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5240 CALIFORNIA DEPARTMENT OF CORRECTIONS

The mission of the California Department of Corrections (CDC) is the control, care, and treatment of men and women who have been convicted of serious crimes, or those admitted to the civil narcotic program, and entrusted to the Department's Institution, Health Care, and Community Correctional Programs.

CDC is organized into four programs: Institution Program, Health Care Services Program, Community Correctional Program, and Central Administration Program. Within the Institution Program are 32 operating correctional institutions, 11 of these having reception centers. An additional institution will be operational by March, 2005. The program is also responsible for 12 Community Correctional Facilities. Included within the Institution Program budget are the Narcotic Addict Evaluation Authority, the Richard A. McGee Training Center, and the field administration organization, which directly support Institution activities.

The Health Care Services Program provides mandated health care to California's inmate population, and is comprised of the Medical, Dental, and Psychiatric Services sections at the institutions, as well as the health care services division at headquarters.

The Community Correctional Program is a statewide operation that includes field offices, Community Correctional Reentry Centers, Restitution Centers, Prisoner Mother programs, and a Substance Abuse program.

The Administration Program is organized into three divisions: Executive, Support Services, and Field Operations.

For the 2004-05 fiscal year, the Secretary of the Youth and Adult Correctional Agency is developing a proposal with the goal of achieving a savings of \$400 million. Since the majority of these savings will be due to reforms within the Department of Corrections, the \$400 million is being reflected as a pending unallocated reduction in this budget. As part of the May Revision, when the proposal is completed, the actual savings amount will be allocated to the affected departments within the Agency.

SUMMARY OF PROGRAM

REQUIREMENTS	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
21 Institution Program	35,766.5	36,874.9	38,426.3	\$3,978,641	\$4,153,235	\$4,078,694
22 Health Care Services Program.....	4,363.8	5,649.8	5,892.5	878,941	974,493	990,396
31 Community Correctional Program ..	3,024.7	3,147.2	3,216.4	477,424	602,459	614,303
41.01 Administration	1,298.5	1,121.3	1,120.1	136,208	139,099	136,050
41.02 Distributed Administration.....	-	-	-	-136,208	-139,099	-136,050
98 State Mandated Local Programs.....	-	-	-	1	1	1
TOTALS, PROGRAMS.....	44,453.5	46,793.2	48,655.3	\$5,335,007	\$5,730,188	\$5,683,394
Pending Unallocated Reductions.....				-	-	-400,000
NET TOTALS, PROGRAMS.....				\$5,335,007	\$5,730,188	\$5,283,394
0001 General Fund.....				5,183,248	4,742,236	5,155,646
0890 Federal Trust Fund				2,057	854,748	2,476
0917 Inmate Welfare Fund.....				46,816	53,619	51,474
0942 Special Deposit Fund				1,163	1,010	1,010
0995 Reimbursements				101,723	78,575	72,788

21 INSTITUTION PROGRAM

Program Objectives Statement

The California Department of Corrections is required by statute to accept convicted felons and civilly committed non-felon narcotic addicts from California courts when their sentence is imprisonment in a State correctional facility. It is the Department's responsibility to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, medical care, psychiatric and counseling services, and training, including academic and vocational education.

The Department's projections of the average daily inmate population for 2003-04 have decreased from the 2003-04 May Revision projection of 160,571 to the current projected level of 156,636. For 2004-05 the average daily inmate population is projected to decrease to 148,390. This includes the population impact of reductions included in the 2003 Budget Act.

Major Budget Adjustments Proposed for 2003-04

- A reduction of \$23.7 million General Fund and 418.3 positions pursuant to Control Section 4.10.
- An increase of \$147 million General Fund and 571.6 positions, and an increase of \$957,203 Inmate Welfare Fund and 6.0 positions to accommodate revised inmate population projections and related programmatic changes.

Major Budget Adjustments Proposed for 2004-05

- A reduction of \$42.9 million General Fund 765.3 positions pursuant to Control Section 4.10.
- A reduction of \$55.6 million General Fund and an increase of 683.0 positions, and an increase of \$1.1 million Inmate Welfare Fund and 3.0 positions to accommodate revised inmate population projections and related programmatic changes.
- An increase of \$723,000 General Fund and 10.6 positions related to increased medical guarding and transportation at Patton State Hospital.
- An increase of \$99.5 million General Fund and 1,238.8 positions related to adjusting posted position relief factors to the appropriate level and thereby provide adequate resources to cover posts.
- A \$2.6 million reduction to Local Assistance related to Trial Court Costs; the funding will be transferred to the Courts budget.

Authority

Penal Code, Part III, Titles 1, 2, 3, 5, 7; Sections 1168, 1203.03, 5068, 5079; Welfare and Institutions Code, Division 3.

22 HEALTH CARE SERVICES PROGRAM

Program Objectives Statement

The mission of the Health Care Services Program is to provide health and mental health care to the inmate population statewide consistent with adopted standards for quality and scope of services within a custodial environment. The Program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the Program promotes inmate responsibility for their health.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

The Health Care Services Program is in the process of implementing a multidisciplinary, multiple service statewide health care delivery system. The delivery system provides the inmates with timely access to staff, facilities, equipment, and procedures to diagnose and treat medical, dental, and mental health problems. Standardized screening and comprehensive mental health evaluations, licensed 24-hour medical care, adequate and timely mental health crisis care, and ongoing medical, dental, and mental health outpatient treatment are the basic components of the Health Care Services Program. The Program also provides standardized infectious disease control measures throughout the prison system to mitigate the transmission of infectious diseases among inmates, staff, and the community.

The Program currently operates four licensed hospitals and a skilled nursing facility for female inmates. In addition, the Department operates a hospice care wing at the California Medical Facility and an HIV unit at the California Institution for Men.

Major Budget Adjustments Proposed for 2003–04

- An increase of \$20.6 million General Fund and 51.6 positions to accommodate revised inmate population projections and related programmatic changes.

Major Budget Adjustments Proposed for 2004–05

- An increase of \$29.1 million General Fund and 130.5 positions to accommodate revised inmate population projections and related programmatic changes.
- A reduction of \$456,000 General Fund to the Mental Health Services Delivery System program budget to reflect the conversion of 20.0 Clinical Psychologist positions to Psychology Associates.
- An increase of \$408,000 General Fund and 5.5 positions (one year limited-term) related to implementation of the Health Information Portability and Accountability Act of 1996.

31 COMMUNITY CORRECTIONAL PROGRAM**Program Objectives Statement**

The primary objective of this program, consistent with the public's safety, is to increase the rate and degree of successful reintegration, and release to society, of offenders released from state prison to the jurisdiction of the Parole and Community Services Division. This objective is attained by providing offenders with supervision, surveillance, apprehension, direct support services, and community referral services. The Department's average daily parole population is projected to increase from the 2003–04 May Revision budgeted level to 119,347 for 2003–04, and increase to 124,224 in 2004–05. This includes the population impact of reductions included in the 2003 Budget Act. The Department's Community Correctional Re-entry Centers and local jail contract inmate population is projected to be 3,467 by June 30, 2004 and 3,482 by June 30, 2005.

The Department of Corrections is responsible for supervising felons who have been paroled, as well as providing various services to parolees. Differential supervision is based on case factors related to the offender's propensity for violence and service needs. When required case assessments indicate, selected parolees will be placed in a higher supervision category intended to prevent, detect, or interrupt behavior likely to endanger the community or themselves. As a parolee situation changes, scheduled reassessments will result in reclassification from one level of supervision to another.

The Department of Corrections is responsible for the placement, supervision, treatment, and transportation of inmates to 32 re-entry centers, two restitution centers and one substance abuse treatment center.

Community Correctional Re-entry Centers are provided through contracts with public agencies and private profit and non-profit corporations. These programs provide programming including housing, sustenance and pre-release planning for eligible inmates determined to pose minimal risk to public safety. State public agency and/or private custody staff supervise these inmates.

Major Budget Adjustments Proposed for 2003–04

- A reduction of \$27.6 million General Fund and 117.6 positions to accommodate revised inmate population projections and related programmatic changes.

Major Budget Adjustments Proposed for 2004–05

- An increase of \$67.1 million General Fund and a reduction of 136.5 positions to accommodate revised inmate population projections and related programmatic changes.

Authority

Penal Code, Part III, Titles 1 and 7; Part IV, Title 1; Welfare and Institutions Code, Chapter 2.

41 CENTRAL ADMINISTRATION**Program Objectives Statement**

The objective of the Central Administration Program is to provide executive and administrative services to assure the overall success of the Department's Institution, Health Care Services, and Community Correctional Programs. This program consists of the Executive Division, Support Services, and Field Operations.

The Executive Division is responsible for the overall management of the Department and includes the Director's Office as well as offices such as Investigative Services, Office of Civil Rights, Victim Services, and the Office of the Ombudsman.

Support Services divisions and offices include Administrative Services, Legal Affairs, Facilities Management, Communications, Information Systems, Policy and Evaluation, Financial Services, and Legislative Liaison.

Field Operations divisions and offices include Institutions, Health Care Services, Parole and Community Services and Law Enforcement and Investigations.

Major Budget Adjustment Proposed for 2003–04

- A reduction of \$448,186 General Fund and 6.6 positions to accommodate revised inmate population projections and related programmatic changes.
- An increase of \$2.5 million reimbursement authority to address an anticipated revenue authority shortfall and overtime expenditures in the Inmate Welfare Fund.

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued**Major Budget Adjustments Proposed for 2004–05**

- A reduction of \$261,546 General Fund and 4.0 positions to accommodate revised inmate population projections and related programmatic changes.
- An increase of \$2.5 million reimbursement authority to address an anticipated revenue authority shortfall and overtime expenditures in the Inmate Welfare Fund.

Summary of Per Capita Costs and Staff Ratios

	<i>2002–03</i>	<i>2003–04</i>	<i>2004–05</i>
Institutions ^{1, 2, 3, 4}			
Per Capita Costs	\$28,654	\$30,929	\$33,152
Average Daily Population (ADP)	151,176	146,510	138,237
Inmate to Staff Ratio ⁵	3.49	3.22	2.92
Paroles ⁶			
Per Capita Costs	3,195	3,364	3,855
Average Daily Population (ADP)	128,967	128,068	132,084
Community Correctional Centers/Facilities ^{7, 8, 9}			
Per Capita Costs	19,729	14,058	14,361
Average Daily Population (ADP)	8,999	8,625	8,534

¹ Excludes employees and costs of Inmate Welfare Fund and local assistance.² Includes camp operations.³ Excludes lease payments for the purchase of Southern Maximum Security Complex, Mule Creek State Prison, California State Prison-Corcoran, Pelican Bay State Prison, Calipatria State Prison, Central California Women's Facility, Centinela State Prison, Pleasant Valley State Prison, High Desert State Prison, Valley State Prison, Salinas Valley State Prison, and R.A. McGee Training Academy.⁴ Includes cost of operating reception centers.⁵ Includes overtime costs and personnel year equivalents.⁶ Parole ADP includes Felon, Non-Felon, Co-ops, Pre-parole credit and Pending Revocation.⁷ CCC/F figures exclude local assistance.⁸ CCC/F figures include inmates housed at the Pitchess County Jail, the Santa Rita Jail and the Rio Cosumnes Correctional Center (current and budget years only).⁹ Administrative costs are incorporated in the development of per capita cost.**PROGRAM BUDGET DETAIL****PROGRAM REQUIREMENTS****21 INSTITUTION PROGRAM**

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
State Operations:			
0001 General Fund	\$3,824,541	\$3,376,353	\$3,952,272
0890 Federal Trust Fund	2,046	642,098	2,126
0917 Inmate Welfare Fund	46,816	53,619	51,474
0942 Special Deposit Fund	1,163	1,010	1,010
0995 Reimbursements	88,978	65,023	59,236
Totals, State Operations	\$3,963,544	\$4,138,103	\$4,066,118
Local Assistance:			
0001 General Fund	15,097	15,132	12,576
Totals, Local Assistance	\$15,097	\$15,132	\$12,576
Totals, Institution Division	\$3,978,641	\$4,153,235	\$4,078,694

ELEMENT REQUIREMENTS

21.05 Reception and Diagnosis	28,334	28,365	28,820
State Operations:			
0001 General Fund	28,334	28,365	28,820
21.10 Security	2,357,401	2,529,660	2,451,074
State Operations:			
0001 General Fund	2,345,079	1,865,532	2,426,918
0890 Federal Trust Fund	26	640,315	343
0995 Reimbursements	12,296	23,813	23,813
21.15 Transportation	2,836	2,871	315
Local Assistance (General Fund):			
Element Components:			
21.15.010 Transportation of Prisoners	143	278	278
21.15.020 Return of Fugitives from Justice	2,693	2,593	37
21.20 Inmate Support	1,254,524	1,271,651	1,280,567
State Operations:			
0001 General Fund	1,147,281	1,189,663	1,206,511
0917 Inmate Welfare Fund	46,816	53,619	51,474
0942 Co-Gen Energy Account, Special Deposit Fund	227	1,010	1,010
0995 Reimbursements	60,200	27,359	21,572

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Element Components:				
21.20.010 Feeding		\$207,596	\$211,369	\$214,075
21.20.020 Clothing		40,968	42,242	42,579
21.20.050 Facilities Operations.....		622,423	627,282	630,081
21.20.070 Classification Services		246,349	247,978	248,311
21.20.080 Records		74,598	74,274	76,403
21.20.090 Inmate Activities.....		7,720	7,358	7,460
21.20.100 Religion.....		8,054	7,529	10,184
21.20.110 Canteen		46,816	53,619	51,474
21.30 Inmate Employment/Training.....		211,119	214,070	218,218
State Operations:				
0001 General Fund		191,695	198,436	202,584
0890 Federal Trust Fund.....		2,020	1,783	1,783
0942 Joint Venture, Special Deposit Fund.....		936	—	—
0995 Reimbursements.....		16,468	13,851	13,851
Element Components:				
21.30.010 Academic Education		83,417	99,207	113,408
21.30.020 Vocational Education.....		69,043	60,259	50,087
21.30.030 Inmate Employment.....		58,659	54,604	54,723
21.35 Community Correctional Facilities Program		112,166	94,357	87,439
State Operations:				
0001 General Fund		112,152	94,357	87,439
0995 Reimbursement.....		14	—	—
21.40 Administration		283,874	290,299	294,893
State Operations:				
Element Components:				
21.40.010 NAEA.....		541	572	572
21.40.020 I/M Benefits/Workers Compensation		23,877	24,029	24,216
21.40.030 General Administration.....		259,456	265,698	270,105
21.41 Distributed Administration		−283,874	−290,299	−294,893
Net Totals, Administration.....		—	—	—
21.50 Court Costs and County Charges				
Local Assistance (General Fund)		12,261	12,261	12,261

PROGRAM REQUIREMENTS**22 HEALTH CARE SERVICES PROGRAM**

State Operations:				
0001 General Fund		\$877,885	\$872,649	\$988,552
0890 Federal Trust Fund.....		—	100,000	—
0995 Reimbursements.....		1,056	1,844	1,844
Totals, Health Care Services Program		\$878,941	\$974,493	\$990,396

ELEMENT REQUIREMENTS

22.10 Medical Services.....		586,819	674,640	681,053
State Operations:				
0001 General Fund		585,763	572,796	679,209
0890 Federal Trust Fund.....		—	100,000	—
0995 Reimbursements.....		1,056	1,844	1,844
22.20 Dental Services.....		67,664	72,639	73,778
State Operations:				
0001 General Fund		67,664	72,639	73,778
22.30 Psychiatric Services		224,458	227,214	235,565
State Operations:				
0001 General Fund		224,458	227,214	235,565
22.40 Administration				
State Operations:				
Element Components:				
22.40.010 Administration		85,185	87,425	91,441
22.41 Distributed Administration		−85,185	−87,425	−91,441
Net Totals, Administration.....		—	—	—

PROGRAM REQUIREMENTS**31 COMMUNITY CORRECTIONAL PROGRAM**

State Operations:				
0001 General Fund		\$424,359	\$445,963	\$570,107
0995 Reimbursements.....		11,689	11,708	11,708
0890 Federal Trust Fund.....		11	50,350	350
Totals, State Operations		\$436,059	\$508,021	\$582,165

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Local Assistance:				
0001 General Fund.....		\$41,365	\$32,138	\$32,138
0890 Federal Trust Fund.....		—	62,300	—
Totals, Local Assistance		\$41,365	\$94,438	\$32,138
Totals, Community Correctional Program		\$477,424	\$602,459	\$614,303

ELEMENT REQUIREMENTS

31.10 Supervision-Case Services	375,787	392,259	509,152
State Operations:			
0001 General Fund	364,358	381,155	498,048
0995 Reimbursements.....	11,429	11,104	11,104
31.20 Community Based Program.....	65,378	121,333	67,260
State Operations:			
0001 General Fund	23,753	26,291	34,518
0995 Reimbursements.....	260	604	604
Local Assistance.....	41,365	94,438	32,138
0001 General Fund	41,365	32,138	32,138
0890 Federal Trust Fund.....	—	62,300	—
31.30 Psychiatric Outpatient Services.....	36,259	88,867	37,891
State Operations:			
0001 General Fund	36,248	38,517	37,541
0890 Federal Trust Fund.....	11	50,350	350
31.40 Administration			
State Operations:			
Element Components:			
31.40 Administration	54,163	55,845	58,570
31.41 Distributed Administration.....	—54,163	—55,845	—58,570
Net Totals, Administration.....	—	—	—

PROGRAM REQUIREMENTS**41 CENTRAL ADMINISTRATION****ELEMENT REQUIREMENTS**

41.01 Central Administration	\$136,208	\$139,099	\$136,050
State Operations:			
41.01.010 Executive	16,969	17,409	17,095
41.01.090 Support Services.....	114,865	117,220	114,474
41.01.100 Field Operations	4,374	4,470	4,481
41.02 Distributed Administration			
Amounts Charged to Other Programs:			
21 Institution Program	—113,175	—115,577	—113,044
22 Health Care Services Program.....	—14,275	—14,578	—14,258
31 Community Correctional Program	—8,758	—8,944	—8,748
Totals, Amounts Charged to Other Programs	—\$136,208	—\$139,099	—\$136,050
Net Totals, Administration.....	—	—	—

PROGRAM REQUIREMENTS**98 STATE MANDATED LOCAL PROGRAMS**

Local Assistance:			
Chapter 820, Statutes of 1991—Prisoner Parental Rights	\$1	\$1	\$1
Net Totals, State Mandated Local Programs	\$1	\$1	\$1

TOTAL EXPENDITURES

State Operations	\$5,278,544	\$5,620,617	\$5,638,679
Local Assistance.....	56,463	109,571	44,715
TOTALS, EXPENDITURES	\$5,335,007	\$5,730,188	\$5,683,394
Pending Unallocated Reductions.....	—	—	—400,000
NET TOTALS, PROGRAMS	\$5,335,007	\$5,730,188	\$5,283,394

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5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued
**SUMMARY BY OBJECT
1 STATE OPERATIONS**

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	44,453.5	49,461.0	50,336.0	\$2,731,449	\$2,818,864	\$2,910,810
Total Adjustments.....	—	—205.0	880.1	—	174,102	247,226
Estimated Salary Savings	—	—2,462.8	—2,560.8	—	—119,112	—120,798
Net Totals, Salaries and Wages	44,453.5	46,793.2	48,655.3	\$2,731,449	\$2,873,854	\$3,037,238
Staff Benefits.....	—	—	—	837,951	692,182	740,314
Totals, Personal Services	44,453.5	46,793.2	48,655.3	\$3,569,400	\$3,566,036	\$3,777,552
OPERATING EXPENSES AND EQUIPMENT				\$1,447,049	\$1,787,605	\$1,590,370
SPECIAL ITEMS OF EXPENSE						
Lease Payments.....				260,562	265,269	268,613
Bond Insurance				1,533	1,707	2,144
Totals, Special Items of Expense.....				\$262,095	\$266,976	\$270,757
TOTALS, EXPENDITURES				\$5,278,544	\$5,620,617	\$5,638,679
Pending Unallocated Reductions.....				—	—	—400,000
NET TOTALS, PROGRAMS.....				\$5,278,544	\$5,620,617	\$5,238,679

**RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS
0001 General Fund**

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$4,481,209	\$4,739,327	\$5,244,125
Allocation for employee compensation	79,683	1,244	—
Allocation for contingencies or emergencies	265,298	139,405	—
Proposed deficiency bill	—	173,926	—
Adjustment per Section 3.60.....	102,651	179,457	—
Adjustment per Section 3.90	—7,775	—	—
Adjustment per Section 4.10	—	—22,851	—
Adjustment per Section 4.20	—777	—	—
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments).....	—	—790,000	—
Adjustment per Section 31.60.....	—46,036	—	—
Adjustment per Section 31.70.....	23,783	—	—
Adjustment per Mid-Year Revision Legislation.....	—8,611	—	—
Transfer to Legislative Claims (9670).....	—422	—277	—
003 Budget Act appropriation	241,643	261,377	266,806
Adjustment per Section 4.30 (Lease-Revenue).....	—	—4,139	—
Pending Unallocated Reductions	—	—	—400,000
Allocation per Item 9909-017-0001 (HIPPA)	688	—	—
Prior year balances available:			
Item 5240-001-0001, Budget Act of 2000, as reappropriated by Item 5240-492, Budget Act of 2001.....	2,878	—	—
Item 5240-001-0001, Budget Act of 2001, as reappropriated by Item 5240-493, Budget Acts of 2002 and 2003	19,597	14,530	—
Item 5240-001-0001, Budget Act of 2002, as reappropriated by Item 5240-493, Budget Act of 2003	—	2,336	—
Item 9909-017-0001 (HIPPA) as reappropriated by Item 5240-490, Budget Act of 2003.....	—	630	—
Totals Available	\$5,153,809	\$4,694,965	\$5,110,931
Unexpended balance, estimated savings	—9,528	—	—
Balance available in subsequent years	—17,496	—	—
TOTALS, EXPENDITURES	\$5,126,785	\$4,694,965	\$5,110,931

0890 Federal Trust Fund

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$2,017	\$2,386	\$2,476
Adjustment per Section 3.60.....	33	62	—
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments).....	—	790,000	—
Budget Adjustment	7	—	—
TOTALS, EXPENDITURES	\$2,057	\$792,448	\$2,476

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued**0917 Inmate Welfare Fund**

		2002–03*	2003–04*	2004–05*
APPROPRIATIONS				
001 Budget Act appropriation	\$46,386	\$49,489	\$51,474	
Allocation for employee compensation	313	—	—	
Allocation for contingencies or emergencies	467	3,457	—	
Adjustment per Section 3.60.....	410	673	—	
Adjustment per Section 31.60.....	–669	—	—	
Totals Available	\$46,907	\$53,619	\$51,474	
Unexpended balance, estimated savings.....	–91	—	—	
TOTALS, EXPENDITURES	\$46,816	\$53,619	\$51,474	

0942 Special Deposit Fund

		2002–03*	2003–04*	2004–05*
APPROPRIATIONS				
Penal Code Section 2085.5C.....	\$1,084	\$1,010	\$1,010	
Health and Safety Code Section 11489(D).....	79	—	—	
TOTALS, EXPENDITURES	\$1,163	\$1,010	\$1,010	

0995 Reimbursements

		2002–03*	2003–04*	2004–05*
APPROPRIATIONS				
Reimbursements.....	\$101,723	\$78,575	\$72,788	
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$5,278,544	\$5,620,617	\$5,238,679	

**SUMMARY BY OBJECT
2 LOCAL ASSISTANCE**

		2002–03*	2003–04*	2004–05*
Other:				
Transportation of prisoners	\$143	\$278	\$278	
Returning fugitives from justice.....	2,693	2,593	2,593	
Court costs and county charges	12,261	12,261	—	
County charges.....	—	—	9,705	
Parolee detention	41,365	94,438	32,138	
State mandated local programs.....	1	1	1	
TOTALS, EXPENDITURES	\$56,463	\$109,571	\$44,715	

RECONCILIATION WITH APPROPRIATIONS**2 LOCAL ASSISTANCE
0001 General Fund**

		2002–03*	2003–04*	2004–05*
APPROPRIATIONS				
101 Budget Act appropriation	\$56,497	\$109,570	\$44,714	
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments).....	—	–62,300	—	
295 Budget Act appropriation (State Mandates)	1	1	1	
Totals Available	\$56,498	\$47,271	\$44,715	
Unexpended balance, estimated savings	–35	—	—	
TOTALS, EXPENDITURES	\$56,463	\$47,271	\$44,715	

0890 Federal Trust Fund

		2002–03*	2003–04*	2004–05*
APPROPRIATIONS				
Federal Funds	—	\$0	—	
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments).....	—	62,300	—	
TOTALS, EXPENDITURES	—	\$62,300	—	
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$56,463	\$109,571	\$44,715	
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,335,007	\$5,730,188	\$5,283,394	

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

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5 **FUND CONDITION STATEMENT**
6 **0917 Inmate Welfare Fundⁿ**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
BEGINNING BALANCE.....		\$11,413	\$12,811	\$9,917
Prior year adjustments		–902	–	–
Adjusted Beginning Balance.....		<u>\$10,511</u>	<u>\$12,811</u>	<u>\$9,917</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
212000 Materials and Supplies (Canteen Sales).....		47,945	49,614	48,314
212000 Materials and Supplies (Handicraft).....		60	68	68
212000 Materials and Supplies (Photo Project).....		580	587	587
215000 Interest on Investments		171	171	171
299000 Miscellaneous Income		360	285	285
Total Revenues, Transfers, and Other Adjustments.....		<u>\$49,116</u>	<u>\$50,725</u>	<u>\$49,425</u>
Total Resources		<u>\$59,627</u>	<u>\$63,536</u>	<u>\$59,342</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
Expenditures:				
5240 California Department of Corrections (State Operations).....		46,816	53,619	51,474
Canteen Expenses		(28,402)	(27,979)	(27,979)
Personal Services.....		(12,942)	(14,145)	(14,145)
Other Operating Expenses and Equipment		(2,733)	(8,749)	(6,604)
Inmate Benefits.....		(2,739)	(2,746)	(2,746)
Total Expenditures and Expenditure Adjustments		<u>\$46,816</u>	<u>\$53,619</u>	<u>\$51,474</u>
FUND BALANCE.....		<u>\$12,811</u>	<u>\$9,917</u>	<u>\$7,868</u>
Reserve for inventory at cost.....		2,102	2,102	1,428
Reserve for economic uncertainties		4,269	1,375	–
Reserve for automated system		6,300	6,300	6,300
Reserve for activation of Delano II		140	140	140

43
44 **CHANGES IN**
45 **AUTHORIZED POSITIONS**

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Totals, Authorized Positions	44,453.5	49,461.0	50,336.0	\$2,731,449	\$2,818,864	\$2,910,810
Salary adjustment.....	–	–	–	–	174,726	174,726
Totals, Adjusted Authorized Positions	44,453.5	49,461.0	50,336.0	\$2,731,449	\$2,993,590	\$3,085,536
Workload and Administrative Adjustments:						
Administrative Services Division (4605):						
Pers Supvr I.....	–	–14.3	–14.3	3,244–3,944	–650	–650
Pers Svcs I	–	–	–	–	–100	–100
Totals.....	–	–14.3	–14.3	–	–\$750	–\$750
HQ, Institutions Division (4420):						
Asst Chief-Educ-Corr.....	–	–0.7	–1.0	6,178–6,811	–57	–83
Facility Capt, CI.....	–	–0.5	–1.0	6,134–6,763	–39	–83
Corr Counselor II-Supvr.....	–	–1.5	–3.0	5,227–6,349	–105	–222
Supvr of Corr Educ Progs.....	–	–0.7	–1.0	5,076–6,172	–50	–72
Staff Svcs Mgr II-Mgrl	–	–0.7	–1.0	5,493–6,058	–51	–74
Corr Lieut	–	–1.5	–3.0	4,646–5,646	–93	–198
Supvr of Acad Inst	–	–21.2	–21.5	4,622–5,619	–1,368	–1,411
Corr Counselor I.....	–	–13.0	–26.0	3,747–5,536	–732	–1,546
Teacher-High School Educ, CF	–	–274.7	–274.7	3,337–5,108	–14,615	–14,865
Voc Instructor-Mill & Cabinet Work	–	–0.5	–	3,337–5,108	–25	–
Voc Instructor-Refrigeration	–	–	–1.0	3,337–5,108	–	–54
Corr Sgt	–	–2.0	–4.0	4,126–5,012	–109	–235
Assoc Govtl Prog Analyst	–	–5.3	–8.0	3,915–4,759	–290	–445
Instl Artist/Facilitator	–	–21.3	–21.3	3,327–4,044	–989	–1,006
Corr Case Recds Analyst	–	–4.7	–4.7	2,507–3,957	–191	–195
Ofc Techn-Typing	–	–32.8	–40.0	2,348–2,855	–1,076	–1,334
Prog Techn II	–	–3.5	–3.5	2,348–2,855	–115	–117
Teaching Asst	–	–11.0	–11.0	2,057–2,501	–316	–321
Ofc Asst-Typing	–	–14.7	–14.7	2,029–2,465	–417	–424

80
81 * Dollars in thousands, except in Salary Range.
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5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
Pay Differentials.....	—	—	—	—	-\$2	-\$3
Overtime	—	—	—	—	-880	-479
Premium Holiday Pay.....	—	—	—	—	-19	-25
Totals.....	—	-410.3	-440.4	—	-\$21,539	-\$23,192
Community Correctional Program (5260):						
Staff Psychiatrist, CF	—	-0.1	-0.2	\$8,122-10,649	-11	-24
Parole Administrator I, Adult	—	-2.5	-4.0	6,675-7,360	-218	-360
Parole Agent III, Adult Parole	—	-11.9	-17.8	5,480-6,661	-895	-1,380
Sr Psychologist, CF-Supvr	—	-0.1	-0.2	5,087-6,483	-7	-15
Administrator, Hlth Care	—	-0.5	-0.5	5,878-6,356	-39	-39
Parole Agent II-Adult Parole	—	-24.0	-48.0	5,227-6,349	-1,750	-3,561
Parole Agent II-Spec	—	-28.9	-51.8	4,978-6,349	-1,998	-3,741
Parole Agent I	—	-90.7	-133.0	3,747-5,536	-5,277	-7,794
Staff Info Sys Analyst-Spec	—	-2.0	-2.0	4,507-5,480	-126	-126
Assoc Govtl Prog Analyst	—	-1.5	-3.0	3,915-4,759	-82	-164
Supvng Psych Soc Worker I, CF	—	-0.1	-0.2	3,571-4,341	-5	-10
Parole Svcs Assoc	—	-21.5	-43.0	2,497-3,970	-876	-1,752
Staff Svcs Analyst-Gen	—	-0.5	-1.0	2,507-3,957	-20	-41
Psych Soc Worker, CF	—	-1.3	-2.2	3,163-3,942	-55	-98
Ofc Techn-Gen	—	-0.5	-1.0	2,348-2,855	-16	-33
Ofc Techn-Typing	—	-0.6	-1.2	2,348-2,855	-19	-40
Acctg Techn.....	—	-0.5	-1.0	2,348-2,855	-16	-33
Ofc Asst-Typing	—	-51.1	-74.8	2,029-2,465	-1,401	-2,117
Pay Differentials.....	—	—	—	—	-14	-25
Overtime	—	—	—	—	-1,787	-1,395
Premium Holiday Pay.....	—	—	—	—	-133	-208
Totals.....	—	-238.3	-384.9	—	-\$14,745	-\$22,956
Avenal State Prison (5352):						
Supvr of Voc Inst.....	—	-0.5	-1.0	4,622-5,619	-31	-66
Teacher-High School Educ, CF	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Baking	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Dry Cleaning Work	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Mech Drawing	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Mill & Cabinet Work	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Refrigeration	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering	—	-1.5	-3.0	3,337-5,108	-76	-162
Voc Instructor-Welding	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Ofc Technologies	—	-1.0	-2.0	3,337-5,108	-51	-108
Corr Sgt	—	-1.0	-1.0	4,126-5,012	-55	-59
Corr Ofcr	—	-16.4	-10.8	2,809-4,574	-776	-511
Med Tech Asst, CF	—	-0.5	—	3,132-4,573	-25	—
Electronics Techn, CF	—	-0.9	—	3,186-3,832	-38	—
Supvng Cook I	—	-3.9	-3.0	2,580-3,464	-142	-116
Pay Differentials.....	—	—	—	—	-9	-6
Overtime	—	—	—	—	-8	-6
Premium Holiday Pay.....	—	—	—	—	-28	-18
Totals.....	—	-30.7	-30.8	—	-\$1,492	-\$1,592
California Correctional Center (5290):						
Voc Instructor-Baking	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Meat Cutting	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Mech Drawing	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Shoemaking	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Silk Screen	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering	—	-0.5	-1.0	3,337-5,108	-25	-54
Totals.....	—	-3.0	-6.0	—	-\$150	-\$324
California Correctional Institution (5300):						
Supvr of Voc Inst	—	-0.5	-1.0	4,622-5,619	-31	-66
Voc Instructor-Mech Drawing	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Silk Screen	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Upholstering	—	-1.0	-2.0	3,337-5,108	-51	-108
Materials & Stores Supvr I	—	-0.7	-1.0	2,784-3,338	-26	-39
Totals.....	—	-3.7	-7.0	—	-\$184	-\$375
California Institution for Men (5310):						
Supvr of Voc Inst	—	-0.5	-1.0	4,622-5,619	-31	-66
Voc Instructor-Auto Mechanics	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Electronics	—	-0.5	-1.0	3,337-5,108	-25	-54

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
Voc Instructor-Machine Shop	—	-0.5	-1.0	\$3,337-5,108	-\$25	-\$54
Voc Instructor-Mill & Cabinet Work	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Shoemaking	—	-0.5	-1.0	3,337-5,108	-25	-54
Totals.....	—	-3.5	-7.0	—	-\$182	-\$390
California Institution for Women (5320):						
Voc Instructor-Cosmetology	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering	—	-0.5	-1.0	3,337-5,108	-25	-54
Totals.....	—	-1.0	-2.0	—	-\$50	-\$108
California Medical Facility (5330):						
Voc Instructor-Mill & Cabinet Work	—	-0.5	-1.0	3,337-5,108	-25	-54
Totals.....	—	-0.5	-1.0	—	-\$25	-\$54
California Men's Colony (5340):						
Teacher-High School Educ, CF	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Auto Repair	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Mech Drawing	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Shoemaking	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering	—	-0.5	-1.0	3,337-5,108	-25	-54
Totals.....	—	-2.5	-5.0	—	-\$125	-\$270
California Rehabilitation Center (5350):						
Suprv of Acad Inst	—	-0.5	-1.0	4,622-5,619	-31	-66
Voc Instructor-Baking	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Culinary Arts	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Dry Cleaning Work	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Ofc Technologists	—	-0.5	-1.0	3,337-5,108	-25	-54
Materials & Stores Supvr I	—	-0.7	-1.0	2,784-3,338	-26	-39
Totals.....	—	-3.7	-7.0	—	-\$182	-\$375
CSP Corcoran (5358):						
Corr Counselor II-Spec	—	-0.9	-1.0	4,978-6,349	-61	-73
Nurse Practitioner	—	-0.3	-1.0	4,333-5,755	-19	-65
Corr Lieut	—	-0.3	-1.3	4,646-5,646	-19	-86
Teacher-High School Educ, CF	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering	—	-0.5	-1.0	3,337-5,108	-25	-54
Corr Sgt	—	-0.3	-1.0	4,126-5,012	-17	-59
Registered Nurse, CF	—	-0.2	-0.2	3,600-4,784	-11	-11
Corr Ofcr	—	-28.7	-42.3	2,809-4,574	-1,271	-2,001
Med Tech Asst, CF	—	-0.6	-0.6	3,132-4,573	-28	-30
Supvng Cook I	—	-1.0	-1.1	2,580-3,464	-38	-43
Library Tech Asst I	—	-0.3	-0.5	2,466-2,998	-10	-18
Temporary Help	—	-0.9	-0.9	—	-35	-37
Pay Differentials	—	—	—	—	-39	-37
Overtime	—	—	—	—	-292	-323
Premium Holiday Pay	—	—	—	—	-46	-68
Totals.....	—	-34.5	-51.9	—	-\$1,936	-\$2,959
Substance Abuse Treatment Facility (5349):						
Teacher-High School Educ, CF	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Dry Cleaning Work	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Electronics	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Mech Drawing	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Mill & Cabinet Work	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Silk Screen	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering	—	-0.5	-1.0	3,337-5,108	-25	-54
Registered Nurse, CF	—	-2.4	-3.6	3,600-4,784	-120	-192
Voc Instructor-Painting	—	-0.5	-1.0	3,058-4,682	-23	-50
Corr Ofcr	—	-36.2	-54.3	2,809-4,574	-1,678	-2,571
Plumber II, CF	—	-2.0	-3.0	3,917-4,305	-98	-159
Materials & Stores Supvr I	—	-0.7	-1.0	2,784-3,338	-26	-39
Pay Differentials	—	—	—	—	-28	-41
Overtime	—	—	—	—	-8	-15
Premium Holiday Pay	—	—	—	—	-56	-84
Totals.....	—	-45.8	-70.9	—	-\$2,238	-\$3,583

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
CSP Los Angeles County (5353):				Salary Range		
Corr Counselor II-Spec	—	-0.8	-1.0	\$4,978-6,349	-\$63	-\$73
Supvr of Voc Inst.....	—	-1.5	-3.0	4,622-5,619	-92	-197
Teacher-Elementary Educ, CF	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Auto Repair.....	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Auto Mechanics	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Culinary Arts	—	-1.5	-3.0	3,337-5,108	-76	-162
Voc Instructor-Dry Cleaning Work	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Electronics	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Janitorial	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Masonry	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Mech Drawing.....	—	-2.0	-4.0	3,337-5,108	-101	-216
Voc Instructor-Plumbing	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Refrigeration	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Sewing Machine.....	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Silk Screen.....	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Ofc Technologists	—	-2.5	-5.0	3,337-5,108	-127	-271
Voc Instructor-Small Engine Repair	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Graphic Arts	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Bldg Maint.....	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Computer Related	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Diesel Mechanic.....	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Installer/Taper	—	-1.0	-2.0	3,337-5,108	-51	-108
Corr Sgt	—	-2.4	-2.6	4,126-5,012	-139	-153
Stationary Engr, CF	—	-1.0	-1.0	4,819	-61	-62
Registered Nurse, CF	—	-0.2	—	3,600-4,784	-11	—
Corr Ofcr.....	—	-21.0	-19.2	2,809-4,574	-927	-908
Supvng Cook I	—	-1.6	-1.6	2,580-3,464	-61	-62
Materials & Stores Supvr I	—	-1.0	-1.3	2,784-3,338	-38	-51
Library Tech Asst I	—	-1.0	-1.0	2,466-2,998	-34	-35
Pay Differentials.....	—	—	—	—	-19	-11
Overtime	—	—	—	—	-11	-10
Premium Holiday Pay.....	—	—	—	—	-35	-33
Totals.....	—	-48.5	-66.7	—	-\$2,401	-\$3,540
CSP Sacramento County (5344):						
Corr Counselor II-Spec	—	-1.0	-1.0	4,978-6,349	-73	-73
Corr Lieut	—	-1.2	-1.2	4,646-5,646	-74	-79
Supvr of Voc Inst.....	—	-0.5	-1.0	4,622-5,619	-31	-66
Corr Counselor I	—	-1.3	-1.7	3,747-5,536	-78	-101
Teacher-Elementary Educ, CF	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Dry Cleaning Work	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Electronics	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Janitorial	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Landscape Gardening	—	-1.5	-3.0	3,337-5,108	-76	-162
Voc Instructor-Mech Drawing	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Silk Screen	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Ofc Technologists	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Bldg Maint.....	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Furniture Refinishing	—	-0.5	-1.0	3,337-5,108	-25	-54
Corr Sgt	—	-5.7	-9.7	4,126-5,012	-312	-567
Stationary Engr, CF	—	-0.5	-0.5	4,819	-29	-31
Registered Nurse, CF	—	-0.6	-1.0	3,600-4,784	-30	-54
Corr Ofcr.....	—	-36.5	-53.5	2,809-4,574	-1,727	-2,532
Med Tech Asst, CF	—	-3.1	-5.0	3,132-4,573	-153	-247
Maint Mechanic, CF	—	-0.4	-1.4	3,744-4,112	-18	-70
Electronics Techn., CF.....	—	-0.5	-1.0	3,186-3,832	-21	-45
Psych Techn.....	—	-2.0	-2.0	2,617-3,440	-73	-78
Materials & Stores Supvr I	—	-0.2	-1.0	2,784-3,338	-7	-39
Pharmacy Techn	—	-1.5	-4.0	2,348-2,855	-46	-134
Acct Clk II	—	-0.2	-1.0	2,104-2,559	-6	-30
Ofc Asst-Typing	—	-0.2	-1.0	2,029-2,465	-5	-29
Temporary Help	—	-0.1	-0.1	—	-7	-7
Pay Differentials.....	—	—	—	—	-36	-52
Overtime	—	—	—	—	-67	-83
Premium Holiday Pay.....	—	—	—	—	-68	-101
Totals.....	—	-62.5	-100.1	—	-\$3,213	-\$5,174

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
CSP Solano (5335):				Salary Range		
Supvr of Voc Inst.....	—	-0.5	-1.0	\$4,622-5,619	-\$31	-\$66
Voc Instructor-Mech Drawing.....	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Radiologic Techn.....	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Silk Screen.....	—	-1.5	-3.0	3,337-5,108	-76	-162
Voc Instructor-Upholstering	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Small Engine Repair.....	—	-0.5	-1.0	3,337-5,108	-25	-54
Materials & Stores Supvr I.....	—	-0.7	-1.0	2,784-3,338	-26	-39
Totals.....	—	-5.2	-10.0	—	-\$259	-\$537
Calipatria State Prison (5362):						
Teacher-High School Educ, CF	—	-1.7	-2.0	3,337-5,108	-86	-108
Voc Instructor-Auto Repair.....	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Electronics	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Garment Making	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Machine Shop	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Mill & Cabinet Work	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Refrigeration	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Silk Screen.....	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Ofc Machine	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Graphic Arts	—	-1.0	-2.0	3,337-5,108	-51	-108
Stationary Engr, CF	—	-0.8	-1.0	4,819	-46	-62
Corr Ofcr.....	—	-3.8	-4.1	2,809-4,574	-168	-194
Native American Spiritual Leader	—	-0.6	-0.7	3,466-4,331	-28	-35
Plumber II, CF	—	-0.8	-1.0	3,917-4,305	-39	-53
Materials and Store Supvr I.....	—	-1.5	-2.0	2,784-3,338	-55	-78
Library Tech Asst I.....	—	-0.5	-1.0	2,466-2,998	-16	-35
Seamer.....	—	-0.5	-1.0	2,277-2,766	-15	-32
Ofc Asst-Typing	—	-0.8	-1.0	2,029-2,465	-22	-29
Pay Differentials.....	—	—	—	—	-2	-2
Overtime	—	—	—	—	-3	-4
Premium Holiday Pay.....	—	—	—	—	-6	-6
Totals.....	—	-17.0	-25.8	—	-\$788	-\$1,286
Centinela State Prison (5342):						
Pharmacist I.....	—	-1.0	-1.0	4,818-5,474	-61	-61
Teacher-Elementary Educ, CF	—	-2.1	-2.2	3,337-5,108	-88	-107
Teacher-High School Educ, CF	—	-1.5	-3.0	3,337-5,108	-76	-162
Voc Instructor-Auto Repair	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Dry Cleaning Work	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Garment Making	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Mech Drawing	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Refrigeration	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Sewing Machine	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Silk Screen	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Upholstering	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Ofc Technologists	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Computer Related	—	-0.5	-1.0	3,337-5,108	-25	-54
Registered Nurse, CF	—	-0.4	-0.4	3,600-4,784	-18	-20
Corr Ofcr.....	—	-19.0	-19.6	2,809-4,574	-670	-726
Staff Svcs Analyst-Gen	—	-1.0	-1.0	2,507-3,957	-32	-32
Ofc Asst-Gen	—	-1.0	-1.0	2,029-2,465	-26	-26
Pay Differentials.....	—	—	—	—	-16	-12
Overtime	—	—	—	—	-9	-10
Premium Holiday Pay.....	—	—	—	—	-29	-30
Totals.....	—	-33.0	-42.2	—	-\$1,379	-\$1,942
Central California Women's Facility (5361):						
Supvr of Acad Inst	—	-1.5	-2.0	4,622-5,619	-96	-132
Supvr of Voc Inst	—	-0.5	-1.0	4,622-5,619	-31	-66
Teacher-High School Educ, CF	—	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Silk Screen	—	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering	—	-0.5	-1.0	3,337-5,108	-25	-54
Sr Med Tech Asst, CF	—	-1.0	-1.0	4,126-5,012	-58	-59
Corr Sgt	—	-1.1	-1.1	4,126-5,012	-63	-64
Corr Ofcr	—	-2.6	-2.6	2,809-4,574	-115	-123
Carpenter II, CF	—	-1.0	-1.0	3,739-4,105	-49	-50
Staff Svcs Analyst-Gen	—	-1.0	-1.0	2,507-3,957	-41	-41

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
Supvng Cook I.....	-	-1.6	-1.6	\$2,580-3,464	-\$61	-\$62
Materials & Stores Supvr I.....	-	-2.8	-3.1	2,784-3,338	-107	-121
Ofc Asst-Typing.....	-	-1.0	-1.0	2,029-2,465	-28	-29
Pay Differentials.....	-	-	-	-	-2	-2
Overtime.....	-	-	-	-	-5	-5
Premium Holiday Pay.....	-	-	-	-	-6	-6
Totals.....	-	-16.1	-19.4	-	-\$763	-\$976
Chuckawalla Valley State Prison (5354):						
Voc Instructor-Carpentry	-	-1.5	-3.0	3,337-5,108	-76	-162
Voc Instructor-Mech Drawing.....	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering.....	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Ofc Technologists	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Graphic Arts	-	-0.5	-1.0	3,337-5,108	-25	-54
Corr Sgt	-	-0.3	-4.0	4,126-5,012	-17	-234
Stationary Engr, CF	-	-0.7	-1.0	4,819	-43	-62
Registered Nurse, CF	-	-0.3	-1.7	3,600-4,784	-16	-91
Assoc Govtl Prog Analyst.....	-	-0.1	-1.0	3,915-4,759	-5	-56
Corr Ofcr.....	-	-2.3	-21.3	2,809-4,574	-101	-1,007
Plumber II, CF.....	-	-0.1	-1.0	3,917-4,305	-5	-53
Supvr Corr Cook, DOC.....	-	-0.1	-1.0	3,177-3,860	-4	-45
Supvng Cook I.....	-	-0.9	-2.4	2,580-3,464	-34	-92
Materials & Stores Supvr I.....	-	-0.8	-2.0	2,784-3,338	-31	-78
Pers Techn I.....	-	-0.1	-1.0	2,143-3,049	-3	-33
Library Tech Asst I.....	-	-0.5	-1.0	2,466-2,998	-16	-35
Pay Differentials.....	-	-	-	-	-20	-30
Overtime.....	-	-	-	-	-1	-11
Premium Holiday Pay.....	-	-	-	-	-4	-38
Totals.....	-	-9.7	-44.4	-	-\$476	-\$2,243
Correctional Training Facility (5360):						
Teacher-High School Educ, CF.....	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Dry Cleaning Work	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Mech Drawing.....	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Mill & Cabinet Work	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering.....	-	-1.0	-2.0	3,337-5,108	-51	-108
Materials & Stores Supvr I.....	-	-0.7	-1.0	2,784-3,338	-26	-39
Totals.....	-	-3.7	-7.0	-	-\$177	-\$363
Deuel Vocational Institution (5370):						
Supvr of Voc Inst.....	-	-0.5	-1.0	4,622-5,619	-31	-66
Teacher-High School Educ, CF.....	-	-1.0	-1.0	3,337-5,108	-	-
Voc Instructor-Auto Repair.....	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Auto Mechanics	-	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Mech Drawing.....	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Mill & Cabinet Work	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Pwr Plant.....	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Shoemaking.....	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Ofc Machine.....	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Welding	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Airframe Mechanics	-	-0.5	-1.0	3,058-4,682	-23	-50
Voc Instructor-Painting.....	-	-0.5	-1.0	3,058-4,682	-23	-50
Corr Ofcr.....	-	-20.1	-20.1	2,809-4,574	-19	-19
Med Tech Asst, CF.....	-	-0.6	-0.6	3,132-4,573	-	-
Materials & Stores Supvr I.....	-	-0.7	-1.0	2,784-3,338	-26	-39
Premium Holiday Pay.....	-	-	-	-	-1	-1
Totals.....	-	-28.9	-35.7	-	-\$374	-\$765
Folsom State Prison (5380):						
Corr Lieut	-	-1.6	-2.7	4,646-5,646	-102	-178
Voc Instructor-Auto Mechanics	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Janitorial	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Shoemaking	-	-0.5	-1.0	3,337-5,108	-25	-54
Corr Sgt	-	-9.6	-12.2	4,126-5,012	-558	-708
Stationary Engr, CF	-	-4.4	-6.0	4,819	-262	-369
Corr Ofcr.....	-	-45.1	-59.2	2,809-4,574	-1,999	-2,724
Med Tech Asst, CF.....	-	-1.0	-1.6	3,132-4,573	-46	-79
Maint Mechanic, CF	-	-2.2	-3.0	3,744-4,112	-107	-149
Supvng Cook I.....	-	-5.2	-6.6	2,580-3,464	-198	-254

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
Materials & Stores Supvr I.....	-	-2.3	-3.0	\$2,784-3,338	-\$88	-\$117
Temporary Help	-	-0.3	-0.5	-	-10	-19
Pay Differentials.....	-	-	-	-	-30	-39
Overtime	-	-	-	-	-173	-252
Premium Holiday Pay.....	-	-	-	-	-83	-109
Totals.....	-	-73.2	-97.8	-	-\$3,731	-\$5,159
High Desert State Prison (5295):						
Corr Counselor II-Spec	-	-1.0	-1.0	4,978-6,349	-73	-73
Corr Lieut	-	-1.2	-1.2	4,646-5,646	-74	-79
Supvr of Voc Inst.....	-	-1.0	-2.0	4,622-5,619	-61	-131
Corr Counselor I.....	-	-0.7	-0.7	3,747-5,536	-42	-42
Teacher-High School Educ, CF	-	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Auto Repair	-	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Auto Mechanics	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Dry Cleaning Work	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Elec Work	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Electronics	-	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Landscape Gardening	-	-1.5	-3.0	3,337-5,108	-76	-162
Voc Instructor-Masonry.....	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Mech Drawing.....	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Mill & Cabinet Work	-	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Upholstering	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Ofc Technologists	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Small Engine Repair	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Bldg Maint.....	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Computer Related	-	-0.5	-1.0	3,337-5,108	-25	-54
Corr Sgt	-	-10.1	-10.1	4,126-5,012	-553	-591
Stationary Engr, CF	-	-0.5	-0.5	4,819	-29	-31
Registered Nurse, CF	-	-2.4	-2.4	3,600-4,784	-120	-128
Voc Instructor-Painting.....	-	-0.5	-1.0	3,058-4,682	-23	-50
Corr Ofcr.....	-	-55.5	-55.5	2,809-4,574	-2,626	-2,626
Med Tech Asst, CF.....	-	-1.6	-1.6	3,132-4,573	-79	-79
Supvng Cook I.....	-	-1.0	-1.0	2,580-3,464	-36	-38
Psych Techn.....	-	-2.0	-2.0	2,617-3,440	-73	-78
Materials & Stores Supvr I.....	-	-0.7	-1.0	2,784-3,338	-26	-39
Temporary Help	-	-0.1	-0.1	-	-7	-7
Pay Differentials.....	-	-	-	-	-65	-71
Overtime	-	-	-	-	-75	-81
Premium Holiday Pay.....	-	-	-	-	-100	-100
Totals.....	-	-88.8	-101.1	-	-\$4,592	-\$5,378
Ironwood State Prison (5355):						
Supvr of Acad Inst	-	-0.5	-1.0	4,622-5,619	-31	-66
Teacher-High School Educ, CF	-	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Auto Repair	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Electronics	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Garment Making	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Landscape Gardening	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Mech Drawing.....	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Plumbing	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Sewing Mach	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Shoemaking	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Silk Screen	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering	-	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Ofc Technologists	-	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Small Engine Repair	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Computer Related	-	-1.5	-3.0	3,337-5,108	-76	-162
Materials & Stores Supvr I.....	-	-0.7	-1.0	2,784-3,338	-26	-39
Totals.....	-	-10.7	-21.0	-	-\$536	-\$1,131
Mule Creek State Prison (5351):						
Supvr of Voc Inst.....	-	-0.5	-1.0	4,622-5,619	-31	-66
Teacher-Elementary Educ, CF	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Meat Cutting	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Mech Drawing	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Bldg Maint	-	-1.0	-2.0	3,337-5,108	-51	-108
Voc Instructor-Computer Related	-	-0.5	-1.0	3,337-5,108	-25	-54
Library Tech Asst I.....	-	-0.5	-1.0	2,466-2,998	-16	-35
Totals.....	-	-4.0	-8.0	-	-\$198	-\$425

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
5 North Kern State Prison (5364):				Salary Range		
6 Voc Instructor-Auto Repair.....	—	-0.5	-1.0	\$3,337-5,108	-\$25	-\$54
7 Voc Instructor-Auto Mechanics	—	-0.5	-1.0	3,337-5,108	-25	-54
8 Voc Instructor-Landscape Gardening	—	-0.5	-1.0	3,337-5,108	-25	-54
9 Voc Instructor-Mill & Cabinet Work	—	-0.5	-1.0	3,337-5,108	-25	-54
10 Voc Instructor-Upholstering	—	-0.5	-1.0	3,337-5,108	-25	-54
11 Totals.....	—	-2.5	-5.0	—	-\$125	-\$270
12 CSP Kern County at Delano (5365):						
13 Temporary Help	—	—	—	—	—	-2,106
14 Overtime	—	—	—	—	—	-4,609
15 Totals.....	—	—	—	—	—	-\$6,715
16 Pelican Bay State Prison (5359):						
17 Corr Counselor II-Spec	—	-1.0	-1.0	4,978-6,349	-68	-73
18 Corr Lieut	—	-1.2	-1.2	4,646-5,646	-78	-79
19 Corr Counselor I.....	—	-0.7	-0.7	3,747-5,536	-39	-42
20 Voc Instructor-Dry Cleaning Work	—	-0.5	-1.0	3,337-5,108	-25	-54
21 Voc Instructor-Mill & Cabinet Work	—	-0.5	-1.0	3,337-5,108	-25	-54
22 Voc Instructor-Graphic Arts	—	-0.5	-1.0	3,337-5,108	-25	-54
23 Voc Instructor-Bldg Maint.....	—	-0.5	-1.0	3,337-5,108	-25	-54
24 Voc Instructor-Diesel Mechanic.....	—	-0.5	-1.0	3,337-5,108	-25	-54
25 Corr Sgt	—	-4.4	-6.5	4,126-5,012	-253	-380
26 Stationary Engr, CF	—	-0.5	-0.5	4,819	-30	-31
27 Registered Nurse, CF	—	-0.4	-1.2	3,600-4,784	-21	-64
28 Corr Ofcr	—	-38.6	-53.0	2,809-4,574	-1,722	-2,508
29 Med Tech Asst, CF.....	—	-1.6	-1.6	3,132-4,573	-74	-79
30 Maint Mechanic, CF	—	-0.4	-1.1	3,744-4,112	-20	-55
31 Supvng Cook I.....	—	-0.1	-0.2	2,580-3,464	-4	-8
32 Psych Techn.....	—	-2.0	-2.0	2,617-3,440	-76	-78
33 Materials & Stores Supvr I.....	—	-0.4	-1.2	2,784-3,338	-15	-47
34 Temporary Help	—	-0.1	-0.1	—	-7	-7
35 Pay Differentials.....	—	—	—	—	-44	-39
36 Overtime	—	—	—	—	-69	-79
37 Premium Holiday Pay.....	—	—	—	—	-68	-92
38 Totals.....	—	-53.9	-75.3	—	-\$2,713	-\$3,931
39 Pleasant Valley State Prison (5341):						
40 Teacher-High School Educ, CF	—	-1.0	-1.0	3,337-5,108	-51	-54
41 Voc Instructor-Mech Drawing.....	—	-1.0	-2.0	3,337-5,108	-51	-108
42 Voc Instructor-Stockkeeping.....	—	-0.5	-1.0	3,337-5,108	-25	-54
43 Voc Instructor-Upholstering	—	-1.0	-2.0	3,337-5,108	-51	-108
44 Voc Instructor-Ofc Technologists	—	-0.5	-1.0	3,337-5,108	-25	-54
45 Voc Instructor-Bldg Maint.....	—	-0.5	-1.0	3,337-5,108	-25	-54
46 Voc Instructor-Computer Related	—	-0.5	-1.0	3,337-5,108	-25	-54
47 Corr Ofcr	—	-16.7	-16.7	2,809-4,574	-748	-790
48 Plumber II, CF.....	—	-0.8	-1.0	3,917-4,305	-39	-53
49 Maint Mechanic, CF	—	-0.8	-1.0	3,744-4,112	-38	-50
50 Carpenter II, CF	—	-0.4	-0.5	3,739-4,105	-19	-25
51 Bldg Maint Worker, CF.....	—	-1.0	-1.0	3,112-3,407	-39	-42
52 Materials & Stores Supvr I.....	—	-1.7	-2.0	2,784-3,338	-63	-78
53 Ofc Asst-Typing	—	-1.0	-1.0	2,029-2,465	-27	-29
54 Pay Differentials.....	—	—	—	—	-8	-8
55 Overtime	—	—	—	—	-8	-9
56 Premium Holiday Pay.....	—	—	—	—	-25	-25
57 Totals.....	—	-27.4	-32.2	—	-\$1,267	-\$1,595
58 R.J. Donovan Correctional Facility (5357):						
59 Community Resources Mgr, CI	—	-0.3	-1.0	4,619-6,455	-21	-71
60 Corr Lieut	—	-1.3	-2.0	4,646-5,646	-81	-132
61 Supvr of Acad Inst	—	-0.3	-1.0	4,622-5,619	-19	-66
62 Supvr of Voc Inst.....	—	-0.8	-2.0	4,622-5,619	-50	-132
63 Corr Case Recds Mgr	—	-1.3	-2.0	4,330-5,220	-75	-122
64 Teacher-Elementary Educ, CF	—	-0.3	-1.0	3,337-5,108	-16	-54
65 Voc Instructor-Dry Cleaning Work	—	-0.8	-2.0	3,337-5,108	-41	-108
66 Voc Instructor-Machine Shop	—	-0.5	-1.0	3,337-5,108	-25	-54
67 Voc Instructor-Meat Cutting	—	-0.5	-1.0	3,337-5,108	-25	-54
68 Voc Instructor-Mill & Cabinet Work	—	-0.5	-1.0	3,337-5,108	-25	-54
69 Voc Instructor-Ofc Machine	—	-0.5	-1.0	3,337-5,108	-25	-54
70 Voc Instructor-Upholstering	—	-0.5	-1.0	3,337-5,108	-25	-54
71 Voc Instructor-Eyewear	—	-0.5	-1.0	3,337-5,108	-25	-54
72 Voc Instructor-Graphic Arts	—	-0.5	-1.0	3,337-5,108	-25	-54
73 Voc Instructor-Computer Related	—	-0.5	-1.0	3,337-5,108	-25	-54

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	Salary Range	2003-04*	2004-05*
Stationary Engr, CF.....	-	-1.3	-2.0	\$4,819		-\$76	-\$124
Corr Ofcr.....	-	-22.3	-33.6	2,809-4,574		-1,037	-1,589
Maint Mechanic, CF.....	-	-1.0	-1.0	3,744-4,112		-47	-50
Painter II, CF.....	-	-1.0	-1.0	3,739-4,105		-47	-50
Painter I, CF.....	-	-0.3	-1.0	3,570-3,917		-14	-48
Supvng Cook I.....	-	-1.3	-2.0	2,580-3,464		-47	-78
Pers Svcs Spec I.....	-	-1.0	-1.0	2,315-3,351		-34	-36
Materials & Stores Supvr I.....	-	-3.0	-4.0	2,784-3,338		-112	-156
Library Tech Asst I.....	-	-0.5	-1.0	2,466-2,998		-16	-35
Ofc Asst-Typing.....	-	-1.0	-1.0	2,029-2,465		-27	-29
Ofc Asst-Gen.....	-	-1.0	-1.0	2,029-2,465		-27	-29
Pay Differentials.....	-	-	-			-12	-19
Overtime.....	-	-	-			-15	-24
Premium Holiday Pay.....	-	-	-			-36	-54
Totals.....	-	-42.8	-67.6			-\$2,050	-\$3,438
Salinas Valley State Prison (5292):							
Supvr of Voc Inst.....	-	-1.0	-2.0	4,622-5,619		-61	-131
Teacher-Elementary Educ, CF.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Teacher-High School Educ, CF.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Teacher-High School-Phys Educ, CF.....	-	-	-1.0	3,337-5,108		-	-54
Voc Instructor-Auto Repair.....	-	-1.0	-2.0	3,337-5,108		-51	-108
Voc Instructor-Auto Mechanics.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Carpentry.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Dry Cleaning Work.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Elec Work.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Electronics.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Landscape Gardening.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Masonry.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Mech Drawing.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Mill & Cabinet Work.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Plumbing.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Silk Screen.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Upholstering.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Welding.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Ofc Technologists.....	-	-1.0	-2.0	3,337-5,108		-51	-108
Voc Instructor-Small Engine Repair.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Graphic Arts.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Stationary Engr, CF.....	-	-0.9	-2.0	4,819		-54	-124
Registered Nurse, CF.....	-	-2.1	-6.3	3,600-4,784		-111	-336
Voc Instructor-Painting.....	-	-0.5	-1.0	3,058-4,682		-23	-50
Corr Ofcr.....	-	-35.8	-100.1	2,809-4,574		-1,609	-4,733
Electrician II, CF.....	-	-0.2	-1.0	3,917-4,305		-10	-53
Plumber II, CF.....	-	-0.2	-1.0	3,917-4,305		-10	-53
Maint Mechanic, CF.....	-	-0.3	-1.0	3,744-4,112		-15	-50
Materials & Stores Supvr I.....	-	-0.5	-1.0	2,784-3,338		-18	-39
Library Tech Asst I.....	-	-0.5	-	2,466-2,998		-16	-
Pay Differentials.....	-	-	-			-90	-79
Overtime.....	-	-	-			-14	-42
Premium Holiday Pay.....	-	-	-			-55	-155
Totals.....	-	-52.5	-137.4			-\$2,613	-\$7,033
San Quentin State Prison (5390)							
Supvr of Voc Inst.....	-	-0.5	-1.0	4,622-5,619		-31	-66
Voc Instructor-Auto Repair.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Voc Instructor-Graphic Arts.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Materials & Stores Supvr I.....	-	-0.7	-1.0	2,784-3,338		-26	-39
Totals.....	-	-2.2	-4.0			-\$107	-\$213
Sierra Conservation Center (5400):							
Teacher-Elementary Educ, CF.....	-	-1.0	-1.0	3,337-5,108		-40	-43
Voc Instructor-Silk Screen.....	-	-0.5	-1.0	3,337-5,108		-25	-54
Corr Sgt.....	-	-2.1	-2.8	4,126-5,012		-72	-148
Stationary Engr, CF.....	-	-1.0	-1.0	4,819		-58	-62
Corr Ofcr.....	-	-26.5	-36.4	2,809-4,574		-954	-1,310
Bldg Maint Worker, CF.....	-	-1.0	-1.0	3,112-3,407		-37	-40
Laundry Supvr I, CF.....	-	-1.0	-1.0	2,277-2,767		-27	-29
Ofc Asst-Typing.....	-	-0.1	-0.3	2,029-2,465		-2	-8
Pay Differentials.....	-	-	-			-15	-20
Overtime.....	-	-	-			-13	-22
Premium Holiday Pay.....	-	-	-			-43	-58
Totals.....	-	-33.2	-44.5			-\$1,286	-\$1,794

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Valley State Prison for Women (5291):				Salary Range		
Sr Psychologist, CF	-	-2.0	-2.0	\$4,703-6,184	-\$138	-\$140
Supvr of Acad Inst	-	-2.0	-2.0	4,622-5,619	-130	-132
Supvr of Voc Inst	-	-0.5	-1.0	4,622-5,619	-31	-66
Voc Instructor-Upholstering	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Ofc Technologists	-	-0.5	-1.0	3,337-5,108	-25	-54
Corr Sgt	-	-2.2	-2.2	4,126-5,012	-126	-128
Supvng Registered Nurse I, CF	-	-2.0	-2.0	3,984-4,798	-110	-112
Registered Nurse, CF	-	-4.0	-4.0	3,600-4,784	-212	-214
Corr Ofcr	-	-26.2	-26.2	2,809-4,574	-1,160	-1,240
Supvr Corr Cook, DOC	-	-2.0	-2.0	3,177-3,860	-88	-90
Automobile Mechanic, CF	-	-2.0	-2.0	3,257-3,570	-86	-88
Supvng Cook I	-	-6.4	-6.4	2,580-3,464	-244	-248
Materials & Stores Supvr I	-	-2.9	-3.2	2,784-3,338	-110	-125
Baker II, CF	-	-2.2	-2.2	2,580-3,136	-80	-80
Med Transcriber	-	-2.0	-2.0	2,304-2,801	-64	-66
Acct Clk II	-	-2.0	-2.0	2,104-2,559	-58	-60
Ofc Asst-Typing	-	-2.0	-2.0	2,029-2,465	-56	-58
Janitor, CF	-	-2.0	-2.0	1,867-2,269	-52	-54
Pay Differentials	-	-	-	-	-79	-64
Overtime	-	-	-	-	-11	-23
Premium Holiday Pay	-	-	-	-	-46	-46
Totals.....	-	-63.4	-65.2	-	-\$2,931	-\$3,142
Wasco State Prison (5363):						
Supvr of Acad Inst	-	-0.5	-1.0	4,622-5,619	-31	-66
Voc Instructor-Dry Cleaning Work	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Landscape Gardening	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Upholstering	-	-0.5	-1.0	3,337-5,108	-25	-54
Voc Instructor-Ofc Technologists	-	-0.5	-1.0	3,337-5,108	-25	-54
Corr Ofcr	-	-0.1	-0.1	2,809-4,574	-4	-4
Totals.....	-	-2.6	-5.1	-	-\$135	-\$286
Institutions Unallocated/Ratios (5997):						
Physician & Surgeon, CF	-	-	-0.9	8,122-10,649	-	-106
Dentist, CF	-	-	-0.5	6,241-9,664	-	-50
Corr Counselor I	-	-	-3.0	3,747-5,536	-	-178
Pers Supvr I	-	-	-0.1	3,255-3,957	-	-5
Pers Spec	-	-	-0.4	2,315-3,800	-	-15
Dental Asst, CF	-	-	-0.5	2,143-2,814	-	-16
Acct Clk II	-	-	-0.7	2,104-2,559	-	-21
Ofc Asst-Typing	-	-	-4.1	2,029	-	-105
Premium Holiday Pay	-	-	-	-	-	-3
Totals.....	-	-	-10.2	-	-	-\$499
Institutions-Unallocated Special (5998):						
Psychologist-Clinical, CF	-	-0.6	-2.3	4,284-5,623	-36	-146
Totals.....	-	-0.6	-2.3	-	-\$36	-\$146
Institutions Unallocated Other (5999):						
Psychologist-Clinical, CF	-	-	-20.0	4,284-5,623	-	-1,270
Registered Nurse, CF	-	-	-4.4	3,600-4,784	-	-232
Various Positions	-	-2.7	-152.8	2,809-4,574	-6,299	-9,544
Pay Differentials	-	-	-	-	-72	-227
Premium Holiday Pay	-	-	-	-	-217	-323
Totals.....	-	-2.7	-177.2	-	-\$6,588	-\$11,596
Totals, Workload and Administrative Adjustments	-	-1,476.9	-2,233.4	-	-\$82,336	-\$126,505
Adjustment per Control Section 4.10:						
Administrative Services Division (4605):						
Corr Capt	-	-0.5	-1.0	6,134-6,763	-	-
Staff Svcs Mgr III	-	0.5	1.0	6,032-6,651	-	-
Corr Sgt	-	-3.5	-27.0	4,126-5,012	-	-
Assoc Pers Analyst	-	-3.0	-3.0	3,915-4,759	-	-
Assoc Govtl Prog Analyst	-	1.5	25.0	3,915-4,759	-	-
Supvng Pers Selection Techn	-	-1.0	-1.0	2,628-3,195	-	-
Ofc Svcs Supvr I-Typing	-	-1.0	-1.0	2,348-2,856	-	-
Ofc Techn-Typing	-	-2.0	-2.0	2,348-2,855	-	-

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
Ofc Asst-Typing	—	-4.0	-4.0	\$2,029-2,465	—	—
Ofc Asst-Gen	—	-1.0	-1.0	2,029-2,465	—	—
Asst Clk	—	-1.0	-1.0	1,648-2,003	—	—
Totals.....	—	-15.0	-15.0	—	—	—
HQ, Executive Division (4000):						
Assoc Govtl Prog Analyst	—	-1.0	-1.0	3,915-4,759	—	—
Totals.....	—	-1.0	-1.0	—	—	—
HQ, Institutions Division (4420):						
Corr Counselor II-Spec	—	-0.5	-1.0	4,978-6,349	—	—
Corr Counselor I	—	-1.2	-1.2	3,747-5,536	—	—
Staff Svcs Mgr I	—	0.5	1.0	4,520-5,453	—	—
Assoc Info Sys Analyst-Spec	—	-1.0	-1.0	4,110-4,997	—	—
Assoc Govtl Prog Analyst	—	-1.5	-1.0	3,915-4,759	—	—
Corr Ofcrl	—	-10.0	-20.0	2,809-4,574	—	—
Asst Info Sys Analyst	—	-1.0	-1.0	2,764-4,155	—	—
Exec Asst.....	—	-1.0	-1.0	2,926-3,556	—	—
Ofc Techn-Typing	—	-1.0	-1.0	2,348-2,855	—	—
Ofc Asst-Typing	—	-4.0	-4.0	2,029-2,465	—	—
Totals.....	—	-20.7	-30.2	—	—	—
Community Correctional Program (5260):						
Parole Administrator I, Adult	—	-0.6	-0.8	6,675-7,360	—	—
Parole Agent III, Adult Parole	—	-4.6	-6.3	5,480-6,661	—	—
Parole Agent II, Adult Parole	—	-4.6	-6.3	5,227-6,349	—	—
Parole Agent I	—	-36.5	-50.0	3,747-5,536	—	—
Assoc Info Sys Analyst-Spec	—	0.5	1.0	4,110-4,997	—	—
Exec Asst.....	—	-1.0	-1.0	2,926-3,556	—	—
Secty	—	-1.0	-1.0	2,390-2,906	—	—
Ofc Techn-Typing	—	-2.0	-2.0	2,348-2,855	—	—
Ofc Asst-Typing	—	-1.0	-1.0	2,029-2,465	—	—
Ofc Asst-Gen	—	-1.0	-1.0	2,029-2,465	—	—
Totals.....	—	-51.8	-68.4	—	—	—
Health Care Services Division (4460):						
Chief Med Ofcrl	—	-0.5	-1.0	9,715-11,135	—	—
Pub Hlth Nurse II	—	-1.5	-3.0	4,148-5,003	—	—
Totals.....	—	-2.0	-4.0	—	—	—
Office of Community Resources (4450):						
C.E.A.	—	-0.5	-1.0	5,493-11,113	—	—
Exec Asst.....	—	-0.5	-1.0	2,926-3,556	—	—
Ofc Techn-Typing	—	-0.5	-1.0	2,348-2,855	—	—
Totals.....	—	-1.5	-3.0	—	—	—
Facilities Management (4630):						
Staff Svcs Mgr III	—	-0.5	-1.0	6,032-6,651	—	—
Corr Bus Mgr I	—	-0.5	-1.0	5,059-6,104	—	—
Staff Svcs Mgr I	—	-0.5	-1.0	4,520-5,453	—	—
Constrn Supvr I, CF	—	-2.0	-2.0	4,305-5,231	—	—
Assoc Govtl Prog Analyst	—	-0.5	-1.0	3,915-4,759	—	—
Utility Shops Supvr, CF	—	-0.5	-1.0	4,106-4,509	—	—
Bus Svc Asst-Spec	—	-1.0	-1.0	2,220-3,300	—	—
Mgmt Svcs Techn	—	-0.5	-1.0	2,220-3,049	—	—
Ofc Techn-Typing	—	-0.5	-1.0	2,348-2,855	—	—
Totals.....	—	-6.5	-10.0	—	—	—
Policy and Evaluation (4665):						
Research Mgr II-Gen	—	-0.5	-1.0	4,963-5,987	—	—
Research Prog Spec II-Soc/Behavior	—	-0.5	-1.0	4,724-5,741	—	—
Research Analyst II-Gen	—	-0.5	-1.0	4,110-4,997	—	—
Assoc Govtl Prog Analyst	—	-1.0	-1.0	3,915-4,759	—	—
Staff Svcs Mgt Auditor	—	-1.0	-1.0	2,764-4,155	—	—
Staff Svcs Analyst-Gen	—	-0.5	-1.0	2,507-3,957	—	—
Totals.....	—	-4.0	-6.0	—	—	—
Legal Affairs Division (4620):						
Staff Info Sys Analyst-Spec	—	-1.0	-1.0	4,507-5,480	—	—
Totals.....	—	-1.0	-1.0	—	—	—

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
Avenal State Prison (5352):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	\$4,619-6,455	-	-
Corr Ofcr.....	-	-5.3	-10.5	2,809-4,574	-	-
Totals.....	-	-5.8	-11.5	-	-	-
California Correctional Center (5290):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	4,619-6,455	-	-
Corr Ofcr.....	-	-6.7	-13.0	2,809-4,574	-	-
Totals.....	-	-7.2	-14.0	-	-	-
California Correctional Institution (5300):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	4,619-6,455	-	-
Corr Ofcr.....	-	-4.0	-7.8	2,809-4,574	-	-
Totals.....	-	-4.5	-8.8	-	-	-
California Institution for Men (5310):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	4,619-6,455	-	-
Corr Ofcr.....	-	-6.1	-12.2	2,809-4,574	-	-
Totals.....	-	-6.6	-13.2	-	-	-
California Institution for Women (5320):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	4,619-6,455	-	-
Psychologist-Clinical, CF.....	-	-0.5	-1.0	4,284-5,623	-	-
Corr Counselor I.....	-	-0.5	-1.0	3,747-5,536	-	-
Teacher-Elementary Educ, CF	-	-0.5	-1.0	3,337-5,108	-	-
Corr Ofcr.....	-	-4.3	-8.5	2,809-4,574	-	-
Library Tech Asst I.....	-	-0.3	-0.5	2,466-2,998	-	-
Ofc Asst-Typing	-	-0.5	-1.0	2,029-2,465	-	-
Totals.....	-	-7.1	-14.0	-	-	-
California Medical Facility (5330):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	4,619-6,455	-	-
Corr Ofcr.....	-	-3.4	-6.7	2,809-4,574	-	-
Totals.....	-	-3.9	-7.7	-	-	-
California Men's Colony (5340):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	4,619-6,455	-	-
Corr Ofcr.....	-	-4.3	-8.4	2,809-4,574	-	-
Totals.....	-	-4.8	-9.4	-	-	-
CSP Corcoran (5358):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	4,619-6,455	-	-
Corr Ofcr.....	-	-11.6	-23.3	2,809-4,574	-	-
Totals.....	-	-12.1	-24.3	-	-	-
Substance Abuse Treatment Facility (5349):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	4,619-6,455	-	-
Corr Ofcr.....	-	-11.8	-23.4	2,809-4,574	-	-
Totals.....	-	-12.3	-24.4	-	-	-
CSP Los Angeles County (5353):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	4,619-6,455	-	-
Corr Ofcr.....	-	-15.9	-31.9	2,809-4,574	-	-
Totals.....	-	-16.4	-32.9	-	-	-
CSP Sacramento County (5344):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	4,619-6,455	-	-
Corr Ofcr.....	-	-14.3	-28.4	2,809-4,574	-	-
Totals.....	-	-14.8	-29.4	-	-	-
CSP Solano (5335):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	4,619-6,455	-	-
Corr Ofcr.....	-	-9.4	-18.7	2,809-4,574	-	-
Totals.....	-	-9.9	-19.7	-	-	-
Calipatria State Prison (5362):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	4,619-6,455	-	-
Corr Ofcr.....	-	-13.9	-27.7	2,809-4,574	-	-
Totals.....	-	-14.4	-28.7	-	-	-
Centinela State Prison (5342):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	4,619-6,455	-	-
Corr Ofcr.....	-	-13.7	-27.3	2,809-4,574	-	-
Totals.....	-	-14.2	-28.3	-	-	-

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Central California Women's Facility (5361):				Salary Range		
Community Resources Mgr, CI.....	–	–0.5	–1.0	\$4,619–6,455	–	–
Corr Ofcr.....	–	–4.8	–9.3	2,809–4,574	–	–
Totals.....	–	–5.3	–10.3	–	–	–
Chuckawalla Valley State Prison (5354):						
Community Resources Mgr, CI.....	–	–0.5	–1.0	4,619–6,455	–	–
Corr Ofcr.....	–	–12.3	–24.7	2,809–4,574	–	–
Totals.....	–	–12.8	–25.7	–	–	–
Correctional Training Facility (5360):						
Community Resources Mgr, CI.....	–	–0.5	–1.0	4,619–6,455	–	–
Corr Ofcr.....	–	–10.3	–20.5	2,809–4,574	–	–
Totals.....	–	–10.8	–21.5	–	–	–
Deuel Vocational Institution (5370):						
Community Resources Mgr, CI.....	–	–0.5	–1.0	4,619–6,455	–	–
Corr Ofcr.....	–	–2.3	–4.4	2,809–4,574	–	–
Totals.....	–	–2.8	–5.4	–	–	–
Folsom State Prison (5380):						
Community Resources Mgr, CI.....	–	–0.5	–1.0	4,619–6,455	–	–
Corr Ofcr.....	–	–8.9	–17.7	2,809–4,574	–	–
Totals.....	–	–9.4	–18.7	–	–	–
High Desert State Prison (5395):						
Community Resources Mgr, CI.....	–	–0.5	–1.0	4,619–6,455	–	–
Corr Ofcr.....	–	–11.8	–23.6	2,809–4,574	–	–
Totals.....	–	–12.3	–24.6	–	–	–
Ironwood State Prison (5355):						
Community Resources Mgr, CI.....	–	–0.5	–1.0	4,619–6,455	–	–
Corr Ofcr.....	–	–15.7	–31.6	2,809–4,574	–	–
Totals.....	–	–16.2	–32.6	–	–	–
Mule Creek State Prison (5351):						
Community Resources Mgr, CI.....	–	–0.5	–1.0	4,619–6,455	–	–
Psychologist-Clinical, CF.....	–	–0.5	–1.0	4,284–5,623	–	–
Corr Counselor I.....	–	–0.5	–1.0	3,747–5,536	–	–
Teacher-Elementary Educ, CF	–	–0.5	–1.0	3,337–5,108	–	–
Corr Ofcr.....	–	–17.1	–34.1	2,809–4,574	–	–
Library Tech Asst I.....	–	–0.3	–0.5	2,466–2,998	–	–
Teaching Asst.....	–	–0.5	–1.0	2,057–2,501	–	–
Ofc Asst-Typing	–	–0.5	–1.0	2,029–2,465	–	–
Totals.....	–	–20.4	–40.6	–	–	–
North Kern State Prison (5364):						
Community Resources Mgr, CI.....	–	–0.5	–1.0	4,619–6,455	–	–
Corr Ofcr.....	–	–6.1	–12.1	2,809–4,574	–	–
Totals.....	–	–6.6	–13.1	–	–	–
Pleasant Valley State Prison (5341):						
Community Resources Mgr, CI.....	–	–0.5	–1.0	4,619–6,455	–	–
Corr Ofcr.....	–	–14.6	–29.2	2,809–4,574	–	–
Totals.....	–	–15.1	–30.2	–	–	–
R.J. Donovan Correctional Facility (5357):						
Community Resources Mgr, CI.....	–	–0.5	–1.0	4,619–6,455	–	–
Corr Ofcr.....	–	–16.7	–33.5	2,809–4,574	–	–
Totals.....	–	–17.2	–34.5	–	–	–
Salinas Valley State Prison (5292):						
Community Resources Mgr, CI.....	–	–0.5	–1.0	4,619–6,455	–	–
Corr Ofcr.....	–	–9.0	–17.8	2,809–4,574	–	–
Totals.....	–	–9.5	–18.8	–	–	–
San Quentin State Prison (5390):						
Community Resources Mgr, CI.....	–	–0.5	–1.0	4,619–6,455	–	–
Corr Ofcr.....	–	–7.0	–13.9	2,809–4,574	–	–
Totals.....	–	–7.5	–14.9	–	–	–

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
Valley State Prison for Women (5291):				Salary Range		
Community Resources Mgr, CI.....	-	-0.5	-1.0	\$4,619-6,455	-	-
Corr Ofcr.....	-	-8.5	-16.9	2,809-4,574	-	-
Totals.....	-	-9.0	-17.9	-	-	-
Wasco State Prison (5363):						
Community Resources Mgr, CI.....	-	-0.5	-1.0	4,619-6,455	-	-
Corr Ofcr.....	-	-6.9	-13.9	2,809-4,574	-	-
Totals.....	-	-7.4	-14.9	-	-	-
California Rehabilitation Center (5350):						
Community Resources Mgr, CI.....	-	-1.5	-3.0	4,619-6,455	-	-
Corr Ofcr.....	-	-17.0	-33.7	2,809-4,574	-	-
Totals.....	-	-18.5	-36.7	-	-	-
Section 4.10 net dollar reduction.....	-	-	-	-	-\$19,668	-\$35,983
Totals	-	-418.3	-765.3	-	-\$19,668	-\$35,983
Positions Abolished per Executive Order D-71-03:						
Administrative Services Division (4605):						
Staff Svcs Mgr II-Supvr	-	-1.0	-1.0	4,963-5,987	-	-
Corr Sgt	-	-1.0	-1.0	4,126-5,012	-	-
Assoc Govtl Prog Analyst	-	-3.0	-3.0	3,915-4,759	-	-
Staff Svcs Analyst-Gen	-	-1.0	-1.0	2,507-3,957	-	-
Totals.....	-	-6.0	-6.0	-	-	-
Headquarters, Executive Division (4000):						
Word Proc Techn	-	-1.0	-1.0	2,029-2,648	-	-
Totals	-	-1.0	-1.0	-	-	-
Headquarters, Institutions Division (4420):						
Ofc Svcs Supvr I-Typing	-	-1.0	-1.0	2,348-2,856	-	-
Ofc Techn-Typing	-	-2.0	-2.0	2,348-2,855	-	-
Totals.....	-	-3.0	-3.0	-	-	-
Headquarters, Joint Venture (4440):						
Asst Director.....	-	-1.0	-1.0	7,105-7,684	-	-
Totals.....	-	-1.0	-1.0	-	-	-
Community Correctional Program (5260):						
Parole Administrator II, Adult	-	-1.0	-1.0	6,917-7,625	-	-
Parole Administrator I, Adult	-	-2.0	-2.0	6,675-7,360	-	-
Staff Svcs Analyst-Gen	-	-1.0	-1.0	2,507-3,957	-	-
Ofc Svcs Supvr I-Typing	-	-1.0	-1.0	2,348-2,856	-	-
Ofc Techn-Typing	-	-6.0	-6.0	2,348-2,855	-	-
Prog Techn I	-	-1.0	-1.0	2,029-2,648	-	-
Acct Clk II	-	-1.0	-1.0	2,104-2,559	-	-
Ofc Asst-Typing	-	-26.0	-26.0	2,029-2,465	-	-
Ofc Asst-Gen	-	-1.0	-1.0	2,029-2,465	-	-
Totals.....	-	-40.0	-40.0	-	-	-
Health Care Services Division (4460):						
Staff Svcs Mgr I	-	-2.0	-2.0	4,520-5,453	-	-
Hlth Prog Spec I	-	-1.0	-1.0	4,301-5,228	-	-
Registered Nurse, CF	-	-1.0	-1.0	3,600-4,784	-	-
Assoc Govtl Prog Analyst	-	-5.0	-5.0	3,915-4,759	-	-
Totals.....	-	-9.0	-9.0	-	-	-
Facilities Management (4630):						
Constrn Supvr II, CF.....	-	-1.0	-1.0	4,747-5,769	-	-
Assoc Constrn Analyst.....	-	-1.0	-1.0	4,204-5,621	-	-
Staff Svcs Mgr I.....	-	-1.0	-1.0	4,520-5,453	-	-
Constrn Supvr I, CF.....	-	-6.0	-6.0	4,305-5,231	-	-
Utility Shops Supvr, CF	-	-3.0	-3.0	4,106-4,509	-	-
Totals.....	-	-12.0	-12.0	-	-	-
Policy and Evaluation (4665):						
Staff Svcs Mgr I	-	-1.0	-1.0	4,520-5,423	-	-
Totals.....	-	-1.0	-1.0	-	-	-

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
Legal Affairs Division (4620):				Salary Range		
Staff Counsel	—	-1.0	-1.0	\$3,651-7,034	—	—
Totals.....	—	-1.0	-1.0	—	—	—
Information Systems Division (4650):						
Staff Programmer Analyst-Spec.....	—	-1.0	-1.0	4,507-5,480	—	—
Sys Software Spec I-Tech	—	-2.0	-2.0	4,506-5,479	—	—
Assoc Programmer Analyst-Spec	—	-1.0	-1.0	4,110-4,997	—	—
Asst Info Sys Analyst.....	—	-1.0	-1.0	2,764-4,155	—	—
Ofc Asst-Typing	—	-0.8	-0.8	2,029-2,465	—	—
Totals.....	—	-5.8	-5.8	—	—	—
R.A. McGee Correctional Training Center (5388):						
Pers Supvr I.....	—	-1.0	-1.0	3,255-3,957	—	—
Totals.....	—	-1.0	-1.0	—	—	—
Avenal State Prison (5352):						
Electrician III, CF	—	-1.0	-1.0	4,105-4,509	—	—
Maint Mechanic, CF	—	-2.0	-2.0	3,744-4,112	—	—
Pers Spec	—	-0.1	-0.1	2,315-3,800	—	—
Lead Groundskeeper I, CF	—	-1.0	-1.0	3,112-3,739	—	—
Ofc Svcs Supvr I-Typing	—	-2.0	-2.0	2,348-2,856	—	—
Acct Clk II.....	—	-1.0	-1.0	2,104-2,559	—	—
Ofc Asst-Typing	—	-1.0	-1.0	2,029-2,465	—	—
Asst Clk	—	-2.0	-2.0	1,648-2,003	—	—
Totals.....	—	-10.1	-10.1	—	—	—
California Correctional Institution (5300):						
Maint Mechanic, CF	—	-2.0	-2.0	3,744-4,112	—	—
Accountant I-Supvr	—	-1.0	-1.0	2,685-3,193	—	—
Acct Clk II.....	—	-1.0	-1.0	2,104-2,559	—	—
Ofc Asst-Typing	—	-2.0	-2.0	2,029-2,465	—	—
Totals.....	—	-6.0	-6.0	—	—	—
California Institution for Men (5310):						
Assoc Info Sys Analyst-Spec.....	—	-1.0	-1.0	4,110-4,997	—	—
Electrician II, CF	—	-1.0	-1.0	3,917-4,305	—	—
Maint Mechanic, CF	—	-1.0	-1.0	3,744-4,112	—	—
Lead Groundskeeper, CF	—	-1.0	-1.0	2,715-3,257	—	—
Ofc Svcs Supvr I-Typing	—	-3.0	-3.0	2,348-2,856	—	—
Ofc Techn-Typing	—	-1.0	-1.0	2,348-2,855	—	—
Acctg Techn.....	—	-1.0	-1.0	2,348-2,855	—	—
Asst Clk	—	-2.0	-2.0	1,648-2,003	—	—
Totals.....	—	-11.0	-11.0	—	—	—
California Institution for Women (5320):						
Painter II, CF	—	-1.0	-1.0	3,739-4,105	—	—
Exec Asst.....	—	-1.0	-1.0	2,926-3,556	—	—
Totals.....	—	-2.0	-2.0	—	—	—
California Medical Facility (5330):						
Corr Food Mgr I, DOC	—	-1.0	-1.0	4,516-5,491	—	—
Assoc Govtl Prog Analyst.....	—	-1.0	-1.0	3,915-4,759	—	—
Acctg Techn.....	—	-2.0	-2.0	2,348-2,855	—	—
Acct Clk II.....	—	-1.0	-1.0	2,104-2,559	—	—
Ofc Asst-Typing	—	-1.0	-1.0	2,029-2,465	—	—
Totals.....	—	-6.0	-6.0	—	—	—
California Men's Colony (5340):						
Ofc Svcs Supvr I-Typing	—	-1.0	-1.0	2,348-2,856	—	—
Ofc Asst-Typing	—	-1.0	-1.0	2,029-2,465	—	—
Totals.....	—	-2.0	-2.0	—	—	—
California Rehabilitation Center (5350):						
Assoc Govtl Prog Analyst.....	—	-1.0	-1.0	3,915-4,759	—	—
Electrician III, CF	—	-1.0	-1.0	4,105-4,509	—	—
Maint Mechanic, CF	—	-1.0	-1.0	3,744-4,112	—	—
Ofc Svcs Supvr I-Typing	—	-7.5	-7.5	2,348-2,856	—	—
Totals.....	—	-10.5	-10.5	—	—	—

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
CSP Corcoran (5358):						
Pers Supvr II.....	—	-1.0	-1.0	\$3,582-4,353	—	—
Sr Pers Spec	—	-1.0	-1.0	3,418-4,155	—	—
Maint Mechanic, CF	—	-1.0	-1.0	3,744-4,112	—	—
Painter II, CF	—	-1.0	-1.0	3,739-4,105	—	—
Pers Supvr I.....	—	-1.0	-1.0	3,255-3,957	—	—
Staff Svcs Analyst-Gen	—	-1.0	-1.0	2,507-3,957	—	—
Prop Controller II	—	-1.0	-1.0	3,220-3,911	—	—
Pers Svcs Supvr I	—	-1.0	-1.0	2,980-3,624	—	—
Pest Cntrl Techn, CF.....	—	-1.0	-1.0	2,970-3,257	—	—
Ofc Asst-Typing	—	-1.7	-1.7	2,029-2,465	—	—
Totals.....	—	-10.7	-10.7	—	—	—
Substance Abuse Treatment Facility (5349):						
Assoc Govtl Prog Analyst	—	-1.0	-1.0	3,915-4,759	—	—
Pers Spec	—	-0.1	-0.1	2,315-3,800	—	—
Auto Mechanic, CF	—	-1.0	-1.0	3,257-3,570	—	—
Ofc Svcs Supvr I-Typing	—	-1.0	-1.0	2,348-2,856	—	—
Ofc Asst-Typing	—	-6.0	-6.0	2,029-2,465	—	—
Ofc Asst-Gen	—	-2.0	-2.0	2,029-2,465	—	—
Totals.....	—	-11.1	-11.1	—	—	—
CSP Los Angeles County (5353):						
Acct Clk II.....	—	-1.0	-1.0	2,104-2,559	—	—
Ofc Asst-Typing	—	-1.0	-1.0	2,029-2,465	—	—
Totals.....	—	-2.0	-2.0	—	—	—
CSP Sacramento County (5344):						
Maint Mechanic, CF	—	-1.0	-1.0	3,744-4,112	—	—
Pers Spec	—	-1.0	-1.0	2,315-3,800	—	—
Ofc Svcs Supvr I-Typing	—	-2.0	-2.0	2,348-2,856	—	—
Ofc Techn-Typing	—	-1.0	-1.0	2,348-2,855	—	—
Totals.....	—	-5.0	-5.0	—	—	—
CSP Solano (5335):						
Corr Plant Supvr	—	-1.0	-1.0	4,495-5,427	—	—
Electrician II, CF.....	—	-1.0	-1.0	3,917-4,305	—	—
Sr Pers Spec	—	-1.0	-1.0	3,418-4,155	—	—
Acctg Ofcr-Supvr	—	-1.0	-1.0	3,418-4,155	—	—
Ofc Svcs Supvr I-Typing	—	-2.0	-2.0	2,348-2,856	—	—
Ofc Techn-Typing	—	-2.0	-2.0	2,348-2,855	—	—
Ofc Asst-Typing	—	-3.0	-3.0	2,029-2,465	—	—
Asst Clk	—	-1.0	-1.0	1,648-2,003	—	—
Totals.....	—	-12.0	-12.0	—	—	—
Calipatria State Prison (5362):						
Sr Librarian	—	-1.0	-1.0	3,448-4,188	—	—
Maint Mechanic, CF	—	-2.0	-2.0	3,744-4,112	—	—
Ofc Svcs Supvr I-Typing	—	-1.0	-1.0	2,348-2,856	—	—
Totals.....	—	-4.0	-4.0	—	—	—
Centinela State Prison (5342):						
Staff Svcs Mgr I	—	-1.0	-1.0	4,520-5,453	—	—
Asst Info Sys Analyst	—	-1.0	-1.0	2,764-4,155	—	—
Electronics Techn, CF.....	—	-1.0	-1.0	3,186-3,832	—	—
Acct Clk II	—	-2.0	-2.0	2,104-2,559	—	—
Ofc Asst-Typing	—	-2.0	-2.0	2,029-2,465	—	—
Totals.....	—	-7.0	-7.0	—	—	—
Central California Women's Facility (5361):						
Electrician II, CF.....	—	-1.0	-1.0	3,917-4,305	—	—
Ofc Svcs Supvr I-Typing	—	-4.0	-4.0	2,348-2,856	—	—
Ofc Asst-Typing	—	-3.0	-3.0	2,029-2,465	—	—
Totals.....	—	-8.0	-8.0	—	—	—
Chuckawalla Valley State Prison (5354):						
Assoc Hazardous Materials Spec	—	-1.0	-1.0	4,008-5,335	—	—
Totals.....	—	-1.0	-1.0	—	—	—

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
Correctional Training Facility (5360):						
Plumber II, CF.....	-	-1.0	-1.0	\$3,917-4,305	-	-
Maint Mechanic, CF	-	-1.0	-1.0	3,744-4,112	-	-
Pers Spec.....	-	-1.6	-1.6	2,315-3,800	-	-
Totals.....	-	-3.6	-3.6	-	-	-
Deuel Vocational Institution (5370):						
Suprv of Bldg Trades, CF.....	-	-1.0	-1.0	4,106-4,727	-	-
Heavy Equip Mechanic, CF	-	-1.0	-1.0	3,654-4,011	-	-
Ofc Svcs Supvr I-Typing	-	-1.0	-1.0	2,348-2,856	-	-
Ofc Asst-Gen	-	-1.0	-1.0	2,029-2,465	-	-
Totals.....	-	-4.0	-4.0	-	-	-
Folsom State Prison (5380):						
Corr Plant Mgr II.....	-	-1.0	-1.0	5,053-6,099	-	-
Corr Sgt	-	-1.0	-1.0	4,126-5,012	-	-
Plumber II, CF.....	-	-1.0	-1.0	3,917-4,305	-	-
Painter II, CF	-	-1.0	-1.0	3,739-4,105	-	-
Ofc Techn-Typing	-	-1.0	-1.0	2,348-2,855	-	-
Acct Clk II	-	-1.0	-1.0	2,104-2,559	-	-
Ofc Asst-Typing	-	-1.0	-1.0	2,029-2,465	-	-
Ofc Asst-Gen	-	-2.0	-2.0	2,029-2,465	-	-
Totals.....	-	-9.0	-9.0	-	-	-
High Desert State Prison (5295):						
Ofc Svcs Supvr I-Typing	-	-2.5	-2.5	2,348-2,856	-	-
Ofc Techn-Typing	-	-0.2	-0.2	2,348-2,855	-	-
Ofc Asst-Typing	-	-2.0	-2.0	2,029-2,465	-	-
Ofc Asst-Gen	-	-3.0	-3.0	2,029-2,465	-	-
Totals.....	-	-7.7	-7.7	-	-	-
Ironwood State Prison (5355):						
Electrician II, CF.....	-	-1.8	-1.8	3,917-4,305	-	-
Maint Mechanic, CF	-	-2.0	-2.0	3,744-4,112	-	-
Pers Svcs Supvr I	-	-1.0	-1.0	2,980-3,624	-	-
Ofc Svcs Supvr I-Typing	-	-2.0	-2.0	2,348-2,856	-	-
Ofc Asst-Typing	-	-1.0	-1.0	2,029-2,465	-	-
Totals.....	-	-7.8	-7.8	-	-	-
Mule Creek State Prison (5351):						
Corr Plant Mgr I.....	-	-1.0	-1.0	4,812-5,807	-	-
Pest Cntrl Techn, CF.....	-	-1.0	-1.0	2,970-3,257	-	-
Totals.....	-	-2.0	-2.0	-	-	-
North Kern State Prison (5364):						
Assoc Govtl Prog Analyst.....	-	-1.0	-1.0	3,915-4,759	-	-
Totals.....	-	-1.0	-1.0	-	-	-
Pelican Bay State Prison (5359):						
Hlth Prog Coord.....	-	-1.0	-1.0	4,646-5,646	-	-
Asst Corr Food Mgr, DOC	-	-1.0	-1.0	3,831-4,577	-	-
Painter II, CF	-	-1.0	-1.0	3,739-4,105	-	-
Lab Techn Chemical Analysis.....	-	-1.0	-1.0	2,714-3,605	-	-
Acctg Techn.....	-	-1.0	-1.0	2,348-2,855	-	-
Totals.....	-	-5.0	-5.0	-	-	-
Pleasant Valley State Prison (5341):						
Equip Maint Supvr, CF	-	-1.0	-1.0	4,425-4,863	-	-
Painter II, CF	-	-1.0	-1.0	3,739-4,105	-	-
Pers Supvr I.....	-	-1.0	-1.0	3,255-3,957	-	-
Ofc Svcs Supvr I-Typing	-	-1.0	-1.0	2,348-2,856	-	-
Acctg Techn.....	-	-1.0	-1.0	2,348-2,855	-	-
Ofc Asst-Typing	-	-1.0	-1.0	2,029-2,465	-	-
Totals.....	-	-6.0	-6.0	-	-	-
R.J. Donovan Correctional Facility (5357):						
Maint Mechanic, CF	-	-1.0	-1.0	3,744-4,112	-	-
Painter II, CF	-	-1.0	-1.0	3,739-4,105	-	-
Electronics Techn, CF.....	-	-1.0	-1.0	3,186-3,832	-	-
Pers Spec.....	-	-1.0	-1.0	2,315-3,800	-	-
Ofc Svcs Supvr I-Typing	-	-1.0	-1.0	2,348-2,856	-	-
Acctg Techn.....	-	-1.0	-1.0	2,348-2,855	-	-
Ofc Asst-Typing	-	-1.0	-1.0	2,029-2,465	-	-
Totals.....	-	-9.0	-9.0	-	-	-

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

		02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
					Salary Range		
5	Salinas Valley State Prison (5292):						
6	Assoc Info Sys Analyst-Spec.....	—	-1.0	-1.0	\$4,110-4,997	—	—
7	Pers Supvr II.....	—	-1.0	-1.0	3,582-4,353	—	—
8	Maint Mechanic, CF	—	-1.0	-1.0	3,744-4,112	—	—
9	Painter II, CF	—	-1.0	-1.0	3,739-4,105	—	—
10	Automobile Mechanic, CF	—	-1.0	-1.0	3,257-3,570	—	—
11	Lead Groundskeeper, CF	—	-1.0	-1.0	2,715-3,257	—	—
12	Ofc Svcs Supvr I-Typing	—	-1.0	-1.0	2,348-2,856	—	—
13	Ofc Techn-Typing	—	-2.0	-2.0	2,348-2,855	—	—
14	Ofc Asst-Gen	—	-1.0	-1.0	2,029-2,465	—	—
15	Totals.....	—	-10.0	-10.0	—	—	—
16	San Quentin State Prison (5390):						
17	Sr Acctg Ofcr-Supvr	—	-1.0	-1.0	4,113-4,963	—	—
18	Exec Secty I	—	-1.0	-1.0	2,688-3,268	—	—
19	Ofc Svcs Supvr I-Typing	—	-1.0	-1.0	2,348-2,856	—	—
20	Ofc Asst-Typing	—	-1.0	-1.0	2,029-2,465	—	—
21	Asst Clk	—	-2.0	-2.0	1,648-2,003	—	—
22	Totals.....	—	-6.0	-6.0	—	—	—
23	Sierra Conservation Center (5400):						
24	Assoc Govtl Prog Analyst.....	—	-0.8	-0.8	3,915-4,759	—	—
25	Maint Mechanic, CF	—	-1.0	-1.0	3,744-4,112	—	—
26	Totals.....	—	-1.8	-1.8	—	—	—
27	Valley State Prison for Women (5291):						
28	Chief Engr I, CF	—	-1.0	-1.0	5,313	—	—
29	Supvr of Bldg Trades, CF	—	-1.0	-1.0	4,106-4,727	—	—
30	Electrician II, CF	—	-1.0	-1.0	3,917-4,305	—	—
31	Info Sys Techn.....	—	-2.0	-2.0	2,207-3,168	—	—
32	Ofc Techn-Typing	—	-1.0	-1.0	2,348-2,855	—	—
33	Ofc Asst-Typing	—	-1.0	-1.0	2,029-2,465	—	—
34	Totals.....	—	-7.0	-7.0	—	—	—
35	Wasco State Prison (5363):						
36	Electrician II, CF	—	-1.0	-1.0	3,917-4,305	—	—
37	Maint Mechanic, CF	—	-3.0	-3.0	3,744-4,112	—	—
38	Accountant I-Spec.....	—	-1.0	-1.0	2,554-3,104	—	—
39	Ofc Svcs Supvr I-Typing	—	-1.4	-1.4	2,348-2,856	—	—
40	Ofc Techn-Typing	—	-2.0	-2.0	2,348-2,855	—	—
41	Ofc Asst-Typing	—	-1.0	-1.0	2,029-2,465	—	—
42	Ofc Asst-Gen	—	-1.0	-1.0	2,029-2,465	—	—
43	Totals.....	—	-10.4	-10.4	—	—	—
44	IWF-Headquarters (4680):						
45	Acctg Ofcr-Spec	—	-3.0	-3.0	3,418-4,155	—	—
46	Accountant I-Spec.....	—	-2.0	-2.0	2,554-3,104	—	—
47	Acctg Techn.....	—	-3.0	-3.0	2,348-2,855	—	—
48	Acct Clk II	—	-2.0	-2.0	2,104-2,559	—	—
49	Ofc Asst-Typing	—	-1.0	-1.0	2,029-2,465	—	—
50	Totals.....	—	-11.0	-11.0	—	—	—
51	IWF-Chuckawalla Valley State Prison:						
52	Prison Canteen Mgr I	—	-1.0	-1.0	3,112-3,739	—	—
53	Totals.....	—	-1.0	-1.0	—	—	—
54	IWF-IWF-Headquarters:						
55	Sr Acctg Ofcr-Supvr	—	-1.0	-1.0	4,113-4,963	—	—
56	Totals.....	—	-1.0	-1.0	—	—	—
57	Totals, Positions Abolished per Executive Order D-71-03	—	-292.5	-292.5	—	—	—
58	Proposed New Positions:						
59	Administrative Services Division (4605):						
60	Pers Supvr I	—	4.3	4.3	3,255-3,957	\$186	\$195
61	Totals.....	—	4.3	4.3	—	\$186	\$195
62	Headquarters, Institutions Division (4420):						
63	Asst Chief-Educ-Corr	—	0.7	1.0	6,178-6,811	55	83
64	Facility Capt, CI	—	0.5	1.0	6,134-6,763	41	83
65	Corr Counselor II-Supvr	—	1.5	3.0	5,227-6,349	108	222
66	Supvr of Corr Educ Progs	—	1.2	1.5	5,076-6,172	82	108

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88 * Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
Staff Svcs Mgr II-Supvr	—	0.7	1.0	\$4,963-5,987	\$46	\$70
Corr Lieut	—	2.0	4.0	4,646-5,646	127	264
Supvr of Acad Inst	—	2.2	2.5	4,622-5,619	140	164
Supvr of Voc Inst.....	—	9.0	9.0	4,622-5,619	581	591
Corr Counselor I.....	—	2.0	4.0	3,747-5,536	112	237
Supvng Librarian	—	0.5	0.5	4,332-5,267	30	31
Teacher-High School Educ, CF	—	26.5	26.5	3,337-5,108	1,410	1,434
Voc Inst-Auto Mechanics.....	—	133.6	133.6	3,337-5,108	7,108	7,230
Corr Sgt	—	2.5	5.0	4,126-5,012	143	294
Assoc Govtl Prog Analyst	—	5.4	8.0	3,915-4,759	282	444
Corr Ofcr.....	—	8.0	16.0	2,809-4,574	378	757
Sr Librarian	—	2.5	2.5	3,448-4,188	120	122
Librarian, CF	—	0.5	0.5	3,425-4,163	24	24
Corr Case Recds Analyst	—	1.3	2.0	2,507-3,957	50	83
Electronics Techn, CF.....	—	0.5	0.5	3,186-3,832	22	22
Materials & Stores Supvr I	—	11.2	11.2	2,784-3,338	432	440
Library Tech Asst I.....	—	1.8	1.8	2,466-2,998	62	63
Ofc Svcs Supvr I-Typing	—	1.0	1.0	2,348-2,856	33	33
Ofc Techn-Typing	—	1.8	2.5	2,348-2,855	57	84
Seamer.....	—	0.5	0.5	2,277-2,766	16	16
Teaching Asst.....	—	0.5	0.5	2,057-2,501	14	15
Ofc Asst-Typing	—	4.7	5.0	2,029-2,465	132	144
Ofc Asst-Gen	—	1.5	3.0	2,029-2,465	40	86
Pay Differentials.....	—	—	—	—	6	12
Overtime	—	—	—	—	194	204
Premium Holiday Pay.....	—	—	—	—	19	38
Totals.....	—	224.1	247.6	—	\$11,864	\$13,398
Office of Substance Abuse Prevention (4410):						
Parole Administrator I, Adult	—	0.5	1.0	6,675-7,360	42	90
Parole Agent III, Adult Parole	—	1.5	3.0	5,480-6,661	109	233
Parole Agent II-Spec	—	11.8	23.6	4,978-6,349	856	1,713
Staff Svcs Mgr I.....	—	0.5	1.0	4,520-5,453	30	64
Assoc Govtl Prog Analyst	—	1.5	3.0	3,915-4,759	78	167
Word Proc Techn	—	0.5	1.0	2,029-2,648	14	30
Premium Holiday Pay.....	—	—	—	—	5	11
Totals.....	—	16.3	32.6	—	\$1,134	\$2,308
Community Correctional Program (5260):						
Parole Administrator I, Adult	—	0.7	1.5	6,675-7,360	59	135
Parole Agent III, Adult Parole	—	2.1	5.0	5,480-6,661	153	389
Administrator, Hlth Care	—	0.5	1.0	5,878-6,356	37	78
Parole Agent II, Adul Parole	—	24.0	48.0	5,227-6,349	1,667	3,561
Parole Agent II-Spec	—	19.1	39.0	4,978-6,349	1,386	2,830
Psychologist-Clinical, CF.....	—	0.2	0.5	4,284-5,623	12	31
Parole Agent I	—	12.5	32.0	3,747-5,536	744	1,904
Staff Info Sys Analyst-Spec	—	2.0	4.0	4,507-5,480	120	256
Assoc Govtl Prog Analyst	—	1.5	3.0	3,915-4,759	78	167
Parole Svc Assoc	—	21.7	43.5	2,497-3,970	842	1,802
Staff Svcs Analyst-Gen	—	0.5	1.0	2,507-3,957	19	41
Ofc Techn-Gen	—	0.5	1.0	2,348-2,855	16	33
Ofc Techn-Typing	—	0.7	1.5	2,348-2,855	22	49
Acctg Techn.....	—	0.5	1.0	2,348-2,855	16	33
Ofc Asst-Typing	—	14.1	31.9	2,029-2,465	380	918
Pay Differentials.....	—	—	—	—	1	2
Overtime	—	—	—	—	727	1,685
Premium Holiday Pay.....	—	—	—	—	39	86
Totals.....	—	100.6	213.9	—	\$6,318	\$14,000
Health Care Services Division (4460):						
Staff Svcs Mgr I.....	—	—	1.0	4,520-5,453	—	63
Assoc Govtl Prog Analyst	—	—	2.0	3,915-4,759	—	109
Assoc Hlth Prog Adviser	—	—	1.0	3,915-4,759	—	55
Staff Svcs Analyst-Gen	—	—	1.0	2,507-3,957	—	41
Ofc Techn-Typing	—	—	1.0	2,348-2,855	—	33
Totals.....	—	—	6.0	—	—	\$301

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
R.A. McGee Correctional Training Center (5388):				Salary Range		
Pers Supvr I.....	—	1.0	1.0	\$3,255-3,957	\$43	\$45
Totals.....	—	1.0	1.0	—	\$43	\$45
Avenal State Prison (5352):						
Supvr of Acad Inst	—	0.7	1.0	4,622-5,619	43	66
Teacher-High School Educ, CF	—	5.3	8.0	3,337-5,108	269	433
Corr Ofcr	—	19.0	12.9	2,809-4,574	899	610
Med Tech Asst, CF.....	—	2.1	1.6	3,132-4,573	104	79
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I.....	—	—	—	3,255-3,957	8	8
Electronics Techn, CF.....	—	1.0	—	3,186-3,832	42	—
Supvng Cook I.....	—	2.1	1.1	2,580-3,464	76	43
Ofc Techn-Typing	—	0.7	1.0	2,348-2,855	22	33
Ofc Asst-Typing	—	0.7	1.0	2,029-2,465	19	29
Ofc Asst-Gen	—	1.1	1.1	2,029-2,465	30	32
Pay Differentials.....	—	—	—	—	11	7
Overtime	—	—	—	—	58	36
Premium Holiday Pay.....	—	—	—	—	33	22
Totals.....	—	33.4	28.7	—	\$1,645	\$1,445
California Correctional Center (5290):						
Supvr of Acad Inst	—	0.7	1.0	4,622-5,619	43	66
Teacher-High School Educ, CF	—	6.0	9.0	3,337-5,108	304	487
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I.....	—	—	—	3,255-3,957	4	4
Ofc Techn-Typing	—	0.7	1.0	2,348-2,855	22	33
Ofc Asst-Typing	—	0.7	1.0	2,029-2,465	19	29
Overtime	—	—	—	—	49	33
Totals.....	—	8.8	13.0	—	\$472	\$699
California Correctional Institution (5300):						
Corr Counselor II-Supvr.....	—	0.5	1.0	5,227-6,349	35	74
Supvr of Acad Inst	—	1.2	2.0	4,622-5,619	74	132
Teacher-High School Educ, CF	—	9.7	18.0	3,337-5,108	492	974
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Corr Case Recds Analyst	—	1.0	2.0	2,507-3,957	39	83
Pers Supvr I.....	—	1.0	1.0	3,255-3,957	43	45
Ofc Techn-Typing	—	1.0	2.0	2,348-2,855	32	66
Teaching Asst.....	—	0.5	1.0	2,057-2,501	14	29
Ofc Asst-Typing	—	0.7	1.0	2,029-2,465	19	29
Overtime	—	—	—	—	48	20
Totals.....	—	16.3	29.0	—	\$827	\$1,499
California Institution for Men (5310):						
Corr Counselor II-Supvr.....	—	1.0	2.0	5,227-6,349	69	148
Supvr of Acad Inst	—	3.2	6.0	4,622-5,619	197	394
Teacher-High School Educ, CF	—	33.7	66.0	3,337-5,108	1,708	3,571
Corr Sgt	—	1.4	1.7	4,126-5,012	77	100
Assoc Info Sys Analyst-Spec.....	—	1.0	1.0	4,110-4,997	55	58
Stationary Engr, CF	—	2.8	3.0	4,819	162	186
Registered Nurse, CF	—	3.2	3.2	3,600-4,784	160	172
Corr Ofcr	—	38.4	42.3	2,809-4,574	1,816	2,001
Med Tech Asst, CF.....	—	3.2	3.2	3,132-4,573	158	158
Maint Mechanic, CF	—	1.8	2.0	3,744-4,112	85	100
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I.....	—	—	—	3,255-3,957	8	8
Corr Case Recds Analyst	—	3.0	5.0	2,507-3,957	117	207
Staff Svcs Analyst-Gen	—	1.0	1.0	2,507-3,957	39	41
Electronics Techn, CF.....	—	0.8	1.0	3,186-3,832	34	45
Materials & Stores Supvr II.....	—	0.8	1.0	3,112-3,739	33	44
Supvng Cook I.....	—	3.4	3.4	2,580-3,464	124	132
Materials & Stores Supvr I.....	—	0.8	1.0	2,784-3,338	29	39
Auto Equipt Opr I, CF.....	—	0.8	1.0	2,970-3,257	30	40
Ofc Techn-Typing	—	6.6	10.0	2,348-2,855	206	333
Prog Techn II	—	1.0	2.0	2,348-2,855	31	67
Teaching Asst.....	—	1.5	3.0	2,057-2,501	41	88
Ofc Asst-Typing	—	3.5	4.0	2,029-2,465	95	116
Ofc Asst-Gen	—	2.0	2.0	2,029-2,465	54	58

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
Temporary Help	—	0.2	0.2	—	\$12	\$15
Pay Differentials.....	—	—	—	—	67	61
Overtime	—	—	—	—	214	162
Premium Holiday Pay.....	—	—	—	—	67	74
Totals.....	—	115.8	166.0	—	\$5,719	\$8,465
California Institution for Women (5320):						
Supvr of Acad Inst	—	0.5	1.0	\$4,622-5,619	31	66
Teacher-High School Educ, CF.....	—	3.7	7.0	3,337-5,108	187	379
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Corr Case Recds Analyst	—	0.5	1.0	2,507-3,957	19	41
Pers Supvr I.....	—	—	—	3,255-3,957	4	4
Overtime	—	—	—	—	23	13
Totals.....	—	5.4	10.0	—	\$295	\$550
California Medical Facility (5330):						
Teacher-High School Educ, CF.....	—	1.3	2.0	3,337-5,108	66	108
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I.....	—	—	—	3,255-3,957	4	4
Ofc Asst-Typing	—	0.7	1.0	2,029-2,465	19	29
Overtime	—	—	—	—	18	10
Totals.....	—	2.7	4.0	—	\$138	\$198
California Men's Colony (5340):						
Supvr of Corr Educ Progs.....	—	0.5	1.0	5,076-6,172	34	72
Supvr of Acad Inst	—	0.7	1.0	4,622-5,619	43	66
Teacher-High School Educ, CF.....	—	5.3	8.0	3,337-5,108	269	433
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Ofc Techn-Typing	—	0.7	1.0	2,348-2,855	22	33
Overtime	—	—	—	—	45	28
Totals.....	—	7.9	12.0	—	\$444	\$679
California Rehabilitation Center (5350):						
Supvr of Acad Inst	—	0.7	1.0	4,622-5,619	43	66
Teacher-High School Educ, CF.....	—	4.7	7.0	3,337-5,108	238	379
Corr Sgt	—	—	1.6	4,126-5,012	—	92
Corr Ofcr	—	—	9.0	2,809-4,574	—	419
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I.....	—	—	—	3,255-3,957	8	8
Ofc Techn-Typing	—	0.7	1.0	2,348-2,855	22	33
Ofc Asst-Typing	—	0.7	1.0	2,029-2,465	19	29
Pay Differentials.....	—	—	—	—	—	5
Overtime	—	—	—	—	36	26
Premium Holiday Pay.....	—	—	—	—	—	15
Totals.....	—	7.5	21.6	—	\$397	\$1,119
CSP Corcoran (5358):						
Corr Counselor II-Spec	—	1.0	1.0	4,978-6,349	68	73
Nurse Practitioner	—	1.0	1.0	4,333-5,755	64	65
Corr Lieut	—	1.3	1.3	4,646-5,646	84	86
Teacher-High School Educ, CF.....	—	0.7	1.0	3,337-5,108	35	54
Corr Sgt	—	2.6	2.6	4,126-5,012	146	153
Stationary Engr, CF.....	—	1.0	1.0	4,819	58	62
Registered Nurse, CF	—	2.6	2.6	3,600-4,784	132	140
Corr Ofcr	—	78.9	80.2	2,809-4,574	3,611	3,794
Med Tech Asst, CF.....	—	0.6	0.6	3,132-4,573	28	30
Plumber II, CF.....	—	1.0	1.0	3,917-4,305	49	53
Maint Mechanic, CF	—	1.0	1.0	3,744-4,112	47	50
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I.....	—	1.0	1.0	3,255-3,957	47	49
Supvng Corr Cook, DOC.....	—	1.0	1.0	3,177-3,860	42	45
Electronics Techn, CF.....	—	1.0	1.0	3,186-3,832	42	45
Supvng Cook I.....	—	2.1	2.1	2,580-3,464	78	82
Materials & Stores Supvr I.....	—	2.0	2.0	2,784-3,338	73	78
Pest Cntrl Techn, CF	—	1.0	1.0	2,970-3,257	37	40
Ofc Asst-Typing	—	4.2	4.5	2,029-2,465	113	130
Temporary Help	—	1.4	1.5	—	59	66
Pay Differentials.....	—	—	—	—	78	72
Overtime	—	—	—	—	553	595
Premium Holiday Pay.....	—	—	—	—	127	129
Totals.....	—	106.1	108.4	—	\$5,602	\$5,938

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Substance Abuse Treatment Facility (5349):				Salary Range		
Supvr of Acad Inst	—	0.7	1.0	\$4,622-5,619	\$43	\$66
Teacher-High School Educ, CF	—	2.7	4.0	3,337-5,108	137	216
Registered Nurse, CF	—	1.2	1.2	3,600-4,784	60	64
Corr Ofcr	—	18.2	18.2	2,809-4,574	873	861
Plumber II, CF	—	1.0	1.0	3,917-4,305	49	53
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I	—	1.0	1.0	3,255-3,957	47	49
Ofc Asst-Typing	—	0.7	1.0	2,029-2,465	19	29
Pay Differentials	—	—	—	—	59	50
Overtime	—	—	—	—	62	47
Premium Holiday Pay	—	—	—	—	28	28
Totals.....	—	26.2	28.4	—	\$1,408	\$1,510
CSP Los Angeles County (5353):						
Corr Counselor II-Spec	—	1.0	1.0	4,978-6,349	73	73
Teacher-High School Educ, CF	—	0.7	1.0	3,337-5,108	35	54
Corr Sgt	—	3.7	4.2	4,126-5,012	203	246
Registered Nurse, CF	—	0.3	0.3	3,600-4,784	15	16
Corr Ofcr	—	15.1	29.9	2,809-4,574	715	1,414
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I	—	—	—	3,255-3,957	4	4
Ofc Asst-Typing	—	0.7	1.0	2,029-2,465	19	29
Temporary Help	—	0.1	0.9	—	3	37
Pay Differentials	—	—	—	—	17	20
Overtime	—	—	—	—	49	323
Premium Holiday Pay	—	—	—	—	27	50
Totals.....	—	22.3	39.3	—	\$1,191	\$2,313
CSP Sacramento County (5344):						
Corr Counselor II-Spec	—	0.8	1.0	4,978-6,349	58	73
Corr Lieut	—	0.9	1.2	4,646-5,646	56	79
Corr Counselor I	—	1.3	2.4	3,747-5,536	78	143
Teacher-High School Educ, CF	—	1.3	2.0	3,337-5,108	66	108
Corr Sgt	—	4.0	7.8	4,126-5,012	219	456
Stationary Engr, CF	—	1.6	1.7	4,819	92	105
Registered Nurse, CF	—	3.7	5.4	3,600-4,784	185	290
Corr Ofcr	—	33.7	59.7	2,809-4,574	1,595	2,825
Med Tech Asst, CF	—	1.5	4.3	3,132-4,573	74	213
Maint Mechanic, CF	—	0.1	0.4	3,744-4,112	5	20
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Psych Techn	—	1.5	2.0	2,617-3,440	55	78
Materials & Stores Supvr I	—	—	0.3	2,784-3,338	—	12
Pharmacy Techn	—	0.2	2.0	2,348-2,855	6	67
Temporary Help	—	0.2	0.2	—	7	11
Pay Differentials	—	—	—	—	80	104
Overtime	—	—	—	—	79	109
Premium Holiday Pay	—	—	—	—	61	110
Totals.....	—	51.5	91.4	—	\$2,747	\$4,850
CSP Solano (5335):						
Supvr of Acad Inst	—	0.7	1.0	4,622-5,619	43	66
Teacher-High School Educ, CF	—	2.7	4.0	3,337-5,108	137	216
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Ofc Asst-Typing	—	0.7	1.0	2,029-2,465	19	29
Overtime	—	—	—	—	49	45
Totals.....	—	4.8	7.0	—	\$279	\$403
Calipatria State Prison (5362):						
Supvr of Acad Inst	—	0.7	1.0	4,622-5,619	43	66
Teacher-High School Educ, CF	—	2.7	4.0	3,337-5,108	137	216
Corr Sgt	—	4.4	4.9	4,126-5,012	227	269
Stationary Engr, CF	—	1.0	1.0	4,819	58	62
Registered Nurse, CF	—	0.6	0.6	3,600-4,784	30	32
Corr Ofcr	—	12.7	13.7	2,809-4,574	542	578
Maint Mechanic, CF	—	1.0	1.0	3,744-4,112	47	50
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I	—	1.0	1.0	3,255-3,957	47	49
Materials & Stores Supvr I	—	1.0	1.0	2,784-3,338	37	39
Ofc Asst-Typing	—	0.7	1.0	2,029-2,465	19	29

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
Pay Differentials.....	—	—	—	—	\$18	\$16
Overtime	—	—	—	—	37	20
Premium Holiday Pay.....	—	—	—	—	24	26
Totals.....	—	26.5	30.2	—	\$1,297	\$1,499
Centinela State Prison (5342):						
Pharmacist I.....	—	1.0	1.0	\$4,818-5,474	61	61
Teacher-Elementary Educ, CF	—	1.0	1.0	3,337-5,108	42	42
Teacher-High School Educ, CF	—	2.0	3.0	3,337-5,108	101	162
Corr Sgt	—	2.7	3.2	4,126-5,012	134	169
Registered Nurse, CF	—	0.7	0.7	3,600-4,784	34	36
Corr Ofcr	—	42.9	43.9	2,809-4,574	1,599	1,635
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I.....	—	1.0	1.0	3,255-3,957	47	49
Staff Svcs Analyst-Gen	—	1.0	1.0	2,507-3,957	32	32
Ofc Asst-Typing	—	0.7	1.0	2,029-2,465	19	29
Ofc Asst-Gen	—	1.0	1.0	2,029-2,465	26	26
Temporary Help	—	0.8	0.9	—	34	37
Pay Differentials.....	—	—	—	—	29	29
Overtime	—	—	—	—	335	336
Premium Holiday Pay.....	—	—	—	—	68	70
Totals.....	—	55.5	58.7	—	\$2,592	\$2,760
Central California Women's Facility (5361):						
Corr Counselor II-Supvr.....	—	0.3	0.5	5,227-6,349	21	37
Supvr of Acad Inst	—	1.2	2.0	4,622-5,619	74	132
Teacher-High School Educ, CF	—	9.2	17.0	3,337-5,108	466	920
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I.....	—	—	—	3,255-3,957	8	8
Corr Case Recds Analyst	—	0.5	1.0	2,507-3,957	19	41
Ofc Techn-Typing	—	1.0	2.0	2,348-2,855	32	66
Teaching Asst.....	—	0.5	1.0	2,057-2,501	14	29
Overtime	—	—	—	—	43	23
Totals.....	—	13.4	24.5	—	\$708	\$1,303
Chuckawalla Valley State Prison (5354):						
Supvr of Acad Inst	—	0.7	1.0	4,622-5,619	43	66
Pharmacist I.....	—	1.0	1.0	4,818-5,474	62	66
Teacher-High School Educ, CF	—	4.0	6.0	3,337-5,108	203	325
Corr Sgt	—	1.7	1.7	4,126-5,012	93	100
Stationary Engr, CF	—	4.0	4.0	4,819	231	247
Registered Nurse, CF	—	0.3	0.3	3,600-4,784	15	16
Corr Ofcr	—	7.3	7.3	2,809-4,574	345	345
Electrician II, CF	—	1.0	1.0	3,917-4,305	49	53
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Supvng Corr Cook, DOC.....	—	1.6	1.6	3,177-3,860	67	72
Supvng Cook I.....	—	1.2	1.2	2,580-3,464	44	46
Materials & Stores Supvr I.....	—	2.0	2.0	2,784-3,338	74	78
Pest Cntrl Techn, CF	—	1.0	1.0	2,970-3,257	37	40
Ofc Techn-Typing	—	0.7	1.0	2,348-2,855	22	33
Ofc Asst-Typing	—	0.7	1.0	2,029-2,465	19	29
Pay Differentials.....	—	—	—	—	26	24
Overtime	—	—	—	—	55	53
Premium Holiday Pay.....	—	—	—	—	14	14
Totals.....	—	27.9	31.1	—	\$1,430	\$1,654
Correctional Training Facility (5360):						
Supvr of Acad Inst	—	0.7	1.0	4,622-5,619	43	66
Teacher-High School Educ, CF	—	9.3	14.0	3,337-5,108	471	758
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Ofc Techn-Typing	—	0.7	1.0	2,348-2,855	22	33
Ofc Asst-Typing	—	0.7	1.0	2,029-2,465	19	29
Overtime	—	—	—	—	39	17
Totals.....	—	12.1	18.0	—	\$625	\$950
Deuel Vocational Institution (5370):						
Corr Counselor II-Supvr.....	—	0.5	1.0	5,227-6,349	35	74
Supvr of Acad Inst	—	1.5	3.0	4,622-5,619	92	197
Teacher-High School Educ, CF	—	18.0	36.0	3,337-5,108	912	1,948

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	Salary Range	2003-04*	2004-05*
Corr Ofcr.....	—	0.9	0.9	\$2,809-4,574		\$43	\$43
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044		31	47
Corr Case Recds Analyst.....	—	1.0	2.0	2,507-3,957		39	83
Ofc Techn-Typing	—	1.5	3.0	2,348-2,855		47	100
Prog Techn II	—	0.5	1.0	2,348-2,855		16	33
Teaching Asst.....	—	1.0	2.0	2,057-2,501		27	58
Overtime	—	—	—	—		73	30
Premium Holiday Pay.....	—	—	—	—		1	1
Totals.....	—	25.6	49.9	—		\$1,316	\$2,614
Folsom State Prison (5380):							
Corr Lieut.....	—	1.8	2.7	4,646-5,646		111	178
Teacher-High School Educ, CF.....	—	1.3	2.0	3,337-5,108		66	108
Corr Sgt	—	6.5	11.1	4,126-5,012		366	650
Stationary Engr, CF.....	—	3.7	6.0	4,819		218	372
Corr Ofcr.....	—	33.7	55.5	2,809-4,574		1,540	2,616
Maint Mechanic, CF	—	1.9	3.0	3,744-4,112		91	150
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044		31	47
Supvng Cook I.....	—	3.8	6.6	2,580-3,464		141	256
Materials & Stores Supvr I.....	—	1.2	2.0	2,784-3,338		45	78
Ofc Asst-Typing	—	1.7	2.0	2,029-2,465		46	58
Temporary Help	—	0.2	0.3	—		1	11
Pay Differentials.....	—	—	—	—		22	36
Overtime	—	—	—	—		142	230
Premium Holiday Pay.....	—	—	—	—		61	101
Totals.....	—	56.5	92.2	—		\$2,881	\$4,891
High Desert State Prison (5295):							
Corr Counselor II-Spec	—	0.8	1.0	4,978-6,349		58	73
Corr Lieut	—	0.9	1.2	4,646-5,646		56	79
Supvr of Acad Inst	—	0.5	1.0	4,622-5,619		31	66
Corr Counselor I.....	—	0.5	0.7	3,747-5,536		30	42
Teacher-High School Educ, CF.....	—	4.2	8.0	3,337-5,108		212	433
Corr Sgt	—	4.2	5.0	4,126-5,012		230	293
Assoc Info Sys Analyst-Spec.....	—	0.9	1.0	4,110-4,997		49	58
Stationary Engr, CF	—	0.4	0.5	4,819		23	31
Registered Nurse, CF	—	2.5	2.8	3,600-4,784		125	151
Corr Ofcr.....	—	25.4	32.5	2,809-4,574		1,202	1,538
Med Tech Asst, CF.....	—	1.2	1.6	3,132-4,573		59	79
Electrician III, CF	—	0.9	1.0	4,105-4,509		47	55
Electrician II, CF	—	1.0	1.0	3,917-4,305		49	53
Maint Mechanic, CF	—	0.8	1.0	3,744-4,112		38	50
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044		31	47
Corr Case Recds Analyst	—	0.5	1.0	2,507-3,957		19	41
Supvng Cook I.....	—	3.1	3.4	2,580-3,464		113	132
Psych Techn.....	—	1.5	2.0	2,617-3,440		55	78
Materials & Stores Supvr I.....	—	0.7	0.7	2,784-3,338		26	27
Ofc Techn-Gen	—	1.7	2.0	2,348-2,855		53	67
Ofc Techn-Typing	—	0.9	1.0	2,348-2,855		28	33
Acct Clk II	—	1.0	1.0	2,104-2,559		28	30
Ofc Asst-Typing	—	1.0	1.0	2,029-2,465		27	29
Ofc Asst-Gen	—	0.9	1.0	2,029-2,465		24	29
Temporary Help	—	0.1	0.1	—		5	7
Pay Differentials.....	—	—	—	—		22	29
Overtime	—	—	—	—		89	89
Premium Holiday Pay.....	—	—	—	—		48	61
Totals.....	—	56.3	72.5	—		\$2,777	\$3,700
Ironwood State Prison (5355):							
Teacher-High School Educ, CF.....	—	2.0	3.0	3,337-5,108		101	162
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044		31	47
Ofc Asst-Typing	—	0.7	1.0	2,029-2,465		19	29
Overtime	—	—	—	—		23	9
Totals.....	—	3.4	5.0	—		\$174	\$247
Mule Creek State Prison (5351):							
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044		31	47
Pers Supvr I.....	—	—	—	3,255-3,957		4	4
Overtime	—	—	—	—		19	5
Totals.....	—	0.7	1.0	—		\$54	\$56

80
81
82
83
84
85
86
87
88 * Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
North Kern State Prison (5364):						
Corr Counselor II-Supvr.....	—	1.0	2.0	\$5,277-6,349	\$69	\$148
Supvr of Acad Inst	—	2.0	4.0	4,622-5,619	123	262
Teacher-High School Educ, CF.....	—	20.5	41.0	3,337-5,108	1,039	2,219
Corr Sgt	—	2.4	2.7	4,126-5,012	132	158
Registered Nurse, CF	—	1.8	2.0	3,600-4,784	92	108
Corr Ofcr.....	—	11.3	11.6	2,809-4,574	534	549
Med Tech Asst, CF.....	—	1.1	1.5	3,132-4,573	51	74
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I.....	—	—	—	3,255-3,957	4	4
Corr Case Recds Analyst.....	—	1.5	3.0	2,507-3,957	58	124
Supvng Corr Cook, DOC.....	—	0.9	1.0	3,177-3,860	38	45
Materials & Stores Supvr I.....	—	0.9	1.0	2,784-3,338	33	39
Ofc Techn-Typing	—	1.5	3.0	2,348-2,855	47	100
Prog Techn II	—	0.5	1.0	2,348-2,855	16	33
Teaching Asst	—	1.0	2.0	2,057-2,501	27	58
Ofc Asst-Gen	—	1.5	2.0	2,029-2,465	42	58
Pay Differentials.....	—	—	—	—	15	9
Overtime	—	—	—	—	86	24
Premium Holiday Pay.....	—	—	—	—	22	23
Totals.....	—	48.6	78.8	—	\$2,459	\$4,082
CSP Kern County at Delano (5365):						
Chief Med Ofcr.....	—	—	0.8	9,715-11,135	—	107
Chief Psychiatrist, CF.....	—	—	0.3	9,715-11,135	—	40
Physician & Surgeon, CF.....	—	—	0.6	8,122-10,649	—	72
Staff Psychiatrist, CF	—	—	0.3	8,122-10,649	—	36
Chief Dentist, CF.....	—	—	0.6	8,254-10,221	—	71
Dentist, CF.....	—	—	0.5	6,241-9,664	—	51
Warden	—	0.4	1.0	7,970-8,618	40	106
Chief Dep Warden, CI CEA.....	—	—	0.8	6,920-7,629	—	75
Corr Administrator, DOC.....	—	0.3	2.5	6,588-7,264	25	222
Facility Capt, CI.....	—	—	0.6	6,134-6,763	—	49
Corr Capt.....	—	—	1.1	6,134-6,763	—	91
Corr Counselor III.....	—	—	0.6	5,311-6,457	—	45
Community Resources Mgr, CI.....	—	—	0.3	4,619-6,455	—	21
Corr Counselor II-Spec	—	—	1.1	4,978-6,349	—	80
Sr Psychologist, CF	—	—	0.5	4,703-6,184	—	35
Supvr of Corr Educ Progs.....	—	—	0.7	5,076-6,172	—	50
Corr Bus Mgr I.....	—	—	0.8	5,059-6,104	—	57
Corr Plant Mgr II.....	—	0.6	1.0	5,053-6,099	40	71
Pharmacist II.....	—	—	0.6	5,452-6,011	—	44
Corr Food Mgr II.....	—	—	0.8	4,742-5,765	—	54
Corr Hlth Svcs Administrator I, CF	—	—	0.3	4,727-5,703	—	20
Corr Lieut	—	—	6.1	4,646-5,646	—	403
Psychologist-Clinical, CF.....	—	—	0.6	4,284-5,623	—	38
Supvr of Acad Inst	—	—	0.2	4,622-5,619	—	13
Supvr of Voc Inst.....	—	—	0.8	4,622-5,619	—	52
Corr Counselor I.....	—	—	1.4	3,747-5,536	—	84
Pharmacist I.....	—	—	0.5	4,818-5,474	—	33
Stds Compliance Coord.....	—	—	0.2	4,509-5,441	—	13
Corr Plant Supvr	—	—	0.5	4,495-5,427	—	32
Chief Engr I, CF	—	—	0.3	5,313	—	20
Supvng Registered Nurse II, CF.....	—	—	0.6	4,392-5,290	—	37
Corr Case Recds Mgr	—	—	0.6	4,330-5,220	—	37
Teacher-Elementary Educ, CF	—	—	2.4	3,337-5,108	—	130
Voc Instructor-Auto Mechanics	—	—	2.4	3,337-5,108	—	130
Teacher, Recr & P.E.....	—	—	0.2	3,337-5,108	—	11
Sr Med Tech Asst, CF	—	—	0.8	4,126-5,012	—	47
Corr Sgt	—	—	12.6	4,126-5,012	—	737
Assoc Info Sys Analyst-Spec.....	—	—	0.5	4,110-4,997	—	30
Sr Clinical Lab Technologist	—	—	0.2	3,748-4,997	—	11
Sr Acctg Ofcr-Supvr	—	—	1.0	4,113-4,963	—	58
Stationary Engr, CF	—	0.6	2.3	4,819	35	143
Water & Sewage Plant Supvr	—	0.6	2.3	4,819	35	142
Supvng Registered Nurse I, CF.....	—	—	0.2	3,984-4,798	—	11
Registered Nurse, CF	—	—	2.2	3,600-4,784	—	118
Labor Relations Analyst	—	—	0.3	3,917-4,761	—	17
Assoc Govtl Prog Analyst	—	—	0.6	3,915-4,759	—	34
Supvr of Bldg Trades, CF	—	—	0.3	4,106-4,727	—	17

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
Asst Corr Food Mgr, DOC	—	—	0.6	\$3,831-4,577	—	\$32
Corr Ofcr.....	—	2.9	58.1	2,809-4,574	\$137	2,749
Med Tech Asst, CF.....	—	—	3.4	3,132-4,573	—	168
Firefighter, CF.....	—	—	1.0	3,132-4,573	—	49
Pub Hlth Nurse I	—	—	0.6	3,779-4,555	—	32
Corr Case Recds Supvr	—	—	0.5	3,770-4,534	—	27
Electrician III, CF	—	0.6	1.3	4,105-4,509	31	73
Plumber III, CF.....	—	—	0.8	4,105-4,509	—	45
Warehouse Mgr II, CF	—	—	1.0	3,739-4,509	—	53
Muslim Chaplain-Intermittent.....	—	—	0.1	3,466-4,331	—	5
Catholic Chaplain	—	—	0.3	3,466-4,331	—	15
Jewish Chaplain-Intermittent	—	—	0.1	3,466-4,331	—	5
Protestant Chaplain.....	—	—	0.3	3,466-4,331	—	15
Carpenter III, CF	—	—	0.5	3,917-4,305	—	26
Painter III, CF	—	—	0.3	3,917-4,305	—	16
Electrician II, CF.....	—	—	0.5	3,917-4,305	—	27
Plumber II, CF.....	—	—	0.5	3,917-4,305	—	27
Med Recd Director.....	—	—	0.3	3,152-4,237	—	14
Sr Librarian	—	—	0.5	3,448-4,188	—	24
Acctg Ofcr-Supvr.....	—	—	0.3	3,418-4,155	—	15
Phys Therapist I, CF	—	—	0.2	3,163-4,138	—	9
Bus Svc Ofcr I-Supvr	—	—	0.8	3,422-4,113	—	39
Maint Mechanic, CF	—	0.6	1.7	3,744-4,112	28	85
Carpenter II, CF	—	—	0.7	3,739-4,105	—	35
Painter II, CF	—	—	0.5	3,739-4,105	—	25
Supvng Groundskeeper II, CF	—	—	0.2	3,407-4,105	—	10
Instl Artist/Facilitator	—	—	0.2	3,327-4,044	—	9
Corr Case Recds Analyst	—	—	1.0	2,507-3,957	—	41
Psych Soc Worker, CF	—	—	0.2	3,163-3,942	—	9
Locksmith I, CF	—	0.5	1.0	3,570-3,917	22	48
Prop Controller II	—	0.6	1.0	3,220-3,911	26	46
Supvng Corr Cook, DOC.....	—	—	0.6	3,177-3,860	—	27
Electronics Techn., CF.....	—	—	0.7	3,186-3,832	—	31
Sr Radiologic Technologist-Spec	—	—	0.5	2,851-3,787	—	21
Materials & Stores Supvr II.....	—	—	1.1	3,112-3,739	—	48
Lead Groundskeeper I, CF	—	—	0.3	3,112-3,739	—	13
Clinical Dietician.....	—	—	0.2	2,954-3,677	—	8
Automobile Mechanic, CF	—	—	0.3	3,257-3,570	—	13
Supvng Cook I	—	—	4.6	2,580-3,464	—	178
Psych Techn-Safety	—	—	0.4	2,617-3,440	—	16
Recr Therapist	—	—	0.2	2,753-3,428	—	8
Bldg Maint Worker, CF.....	—	—	0.2	3,112-3,407	—	8
Materials & Stores Supvr I	—	—	1.9	2,784-3,338	—	75
Exec Secty I	—	0.3	1.0	2,688-3,268	11	38
Truck Driver, CF	—	—	0.3	2,970-3,257	—	12
Pest Cntrl Technn, CF	—	—	0.2	2,970-3,257	—	8
Lead Groundskeeper, CF	—	—	0.3	2,715-3,257	—	11
Hlth Recd Techn II-Supvr	—	—	0.6	2,628-3,195	—	22
Accountant I-Supvr	—	—	0.3	2,685-3,193	—	11
Baker II, CF	—	—	0.2	2,580-3,136	—	7
Med Secty.....	—	—	0.7	2,575-3,129	—	26
Library Tech Asst I	—	—	0.5	2,466-2,998	—	18
Secty	—	—	0.3	2,390-2,906	—	10
Ofc Svcs Supvr I-Typing	—	—	0.5	2,348-2,856	—	17
Ofc Techn-Typing	—	—	3.7	2,348-2,855	—	124
Acctg Techn.....	—	—	1.3	2,348-2,855	—	44
Hlth Recd Techn I	—	—	0.5	2,348-2,855	—	17
Pharmacy Techn	—	—	0.2	2,348-2,855	—	7
Dental Asst, CF	—	—	0.6	2,143-2,814	—	20
Med Transcriber	—	—	0.5	2,304-2,801	—	17
Janitor Supvr II, CF	—	—	0.2	2,231-2,714	—	6
Prog Techn I	—	—	0.3	2,029-2,648	—	9
Acct Clk II	—	—	0.5	2,104-2,559	—	15
Ofc Asst-Typing	—	—	9.6	2,029-2,465	—	277
Ofc Asst-Gen	—	—	0.6	2,029-2,465	—	18
Telephone Opr	—	—	0.3	2,029-2,465	—	9
Temporary Help	—	—	0.3	—	—	2,121
Pay Differentials.....	—	—	—	—	2	172
Overtime	—	—	—	—	—	4,966
Premium Holiday Pay.....	—	—	—	—	5	119
Totals.....	—	8.0	168.9	—	\$437	\$16,135

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Northern California Women's Facility (5384):				Salary Range		
Stationary Engr, CF	—	—	1.0	\$4,819	—	\$61
Corr Ofcr.....	—	—	9.1	2,809-4,574	—	431
Maint Mechanic, CF	—	—	1.0	3,744-4,112	—	49
Locksmith I, CF.....	—	—	1.0	3,570-3,917	—	47
Prop Controller I	—	—	1.0	2,810-3,414	—	39
Pay Differentials.....	—	—	—	—	—	5
Premium Holiday Pay.....	—	—	—	—	—	14
Totals.....	—	—	13.1	—	—	\$646
Pelican Bay State Prison (5359):						
Corr Counselor II-Spec	—	0.8	1.0	4,978-6,349	\$58	73
Corr Lieut.....	—	0.9	1.2	4,646-5,646	56	79
Corr Counselor I.....	—	0.5	0.7	3,747-5,536	30	42
Corr Sgt	—	2.5	3.3	4,126-5,012	137	193
Stationary Engr, CF	—	0.4	0.5	4,819	23	29
Registered Nurse, CF	—	0.2	0.5	3,600-4,784	10	27
Corr Ofcr.....	—	29.5	41.4	2,809-4,574	1,396	1,959
Med Tech Asst, CF.....	—	1.2	1.6	3,132-4,573	59	79
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I.....	—	—	—	3,255-3,957	4	4
Supvng Cook I.....	—	1.2	1.2	2,580-3,464	43	47
Psych Techn-Safety	—	1.5	2.0	2,617-3,440	55	73
Temporary Help	—	0.1	0.1	—	5	7
Pay Differentials.....	—	—	—	—	26	38
Overtime	—	—	—	—	64	78
Premium Holiday Pay.....	—	—	—	—	51	71
Totals.....	—	39.5	54.5	—	\$2,048	\$2,846
Pleasant Valley State Prison (5341):						
Supvr of Acad Inst	—	0.7	1.0	4,622-5,619	43	66
Teacher-High School Educ, CF	—	4.0	6.0	3,337-5,108	203	325
Corr Sgt	—	2.7	3.2	4,126-5,012	134	169
Stationary Engr, CF	—	0.5	0.5	4,819	29	31
Corr Ofcr	—	14.7	15.7	2,809-4,574	636	672
Med Tech Asst, CF.....	—	1.6	1.6	3,132-4,573	79	79
Electrician II, CF.....	—	1.0	1.0	3,917-4,305	49	53
Plumber II, CF.....	—	0.8	1.0	3,917-4,305	39	53
Maint Mechanic, CF	—	0.8	1.0	3,744-4,112	38	50
Carpenter II, CF	—	0.4	0.5	3,739-4,105	19	25
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I.....	—	1.0	1.0	3,255-3,957	43	45
Electronics Techn, CF.....	—	1.0	1.0	3,186-3,832	42	45
Materials & Stores Supvr I.....	—	2.0	2.0	2,784-3,338	74	78
Ofc Asst-Typing	—	1.7	2.0	2,029-2,465	46	58
Pay Differentials.....	—	—	—	—	9	10
Overtime	—	—	—	—	32	11
Premium Holiday Pay.....	—	—	—	—	27	29
Totals.....	—	33.6	38.5	—	\$1,573	\$1,846
R.J. Donovan Correctional Facility (5357):						
Community Resources Mgr, CI.....	—	1.0	1.0	4,619-6,455	70	70
Corr Counselor II-Supvr.....	—	0.5	1.0	5,227-6,349	35	74
Corr Lieut	—	1.3	2.0	4,646-5,646	84	131
Supvr of Acad Inst	—	1.5	2.0	4,622-5,619	96	131
Supvr of Voc Inst.....	—	1.0	1.0	4,622-5,619	65	65
Corr Case Recds Mgr.....	—	1.3	2.0	4,330-5,220	77	121
Teacher-Elementary Educ, CF	—	1.0	1.0	3,337-5,108	53	53
Teacher-High School Educ, CF	—	7.3	14.0	3,337-5,108	370	757
Voc Instructor-Dry Cleaning Work	—	1.0	1.0	3,337-5,108	53	53
Stationary Engr, CF	—	1.3	2.0	4,819	78	123
Corr Ofcr	—	22.3	33.6	2,809-4,574	1,005	1,539
Maint Mechanic, CF	—	0.3	1.0	3,744-4,112	14	50
Painter II, CF	—	0.3	1.0	3,739-4,105	14	50
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044	31	47
Pers Supvr I.....	—	1.0	1.0	3,255-3,957	43	45
Corr Case Recds Analyst	—	1.0	2.0	2,507-3,957	39	83
Painter I, CF	—	1.0	1.0	3,570-3,917	47	47
Supvng Cook I.....	—	1.3	2.0	2,580-3,464	49	77
Pers Svcs Spec I.....	—	0.3	1.0	2,315-3,351	10	36

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	Salary Range	2003-04*	2004-05*
Materials & Stores Supvr I.....	—	1.6	3.0	\$2,784–3,338		\$61	\$117
Ofc Techn-Typing	—	0.5	1.0	2,348–2,855		16	33
Teaching Asst.....	—	0.5	1.0	2,057–2,501		14	29
Ofc Asst-Typing	—	0.3	1.0	2,029–2,465		8	29
Ofc Asst-Gen	—	0.3	1.0	2,029–2,465		8	29
Pay Differentials.....	—	—	—	—		12	19
Overtime	—	—	—	—		53	29
Premium Holiday Pay.....	—	—	—	—		36	54
Totals.....	—	48.6	77.6	—		\$2,441	\$3,891
Salinas Valley State Prison (5292):							
Teacher-High School Educ, CF	—	2.0	3.0	3,337–5,108		101	162
Stationary Engr, CF	—	0.5	1.0	4,819		30	62
Registered Nurse, CF	—	1.0	1.8	3,600–4,784		52	96
Corr Ofcr.....	—	20.0	34.5	2,809–4,574		910	1,631
Instl Artist/Facilitator	—	0.7	1.0	3,327–4,044		31	47
Ofc Asst-Typing	—	0.7	1.0	2,029–2,465		19	29
Pay Differentials.....	—	—	—	—		16	34
Overtime	—	—	—	—		32	28
Premium Holiday Pay.....	—	—	—	—		31	53
Totals.....	—	24.9	42.3	—		\$1,222	\$2,142
San Quentin State Prison (5390):							
Corr Counselor II-Supvr.....	—	0.5	1.0	5,227–6,349		35	74
Supvr of Acad Inst	—	1.5	3.0	4,622–5,619		92	197
Teacher-High School Educ, CF	—	18.0	36.0	3,337–5,108		912	1,948
Instl Artist/Facilitator	—	0.7	1.0	3,327–4,044		31	47
Pers Supvr I.....	—	—	—	3,255–3,957		8	8
Corr Case Recds Analyst	—	1.0	2.0	2,507–3,957		39	83
Ofc Techn-Typing	—	1.5	3.0	2,348–2,855		47	100
Prog Techn II	—	0.5	1.0	2,348–2,855		16	33
Teaching Asst.....	—	1.0	2.0	2,057–2,501		27	58
Overtime	—	—	—	—		62	9
Totals.....	—	24.7	49.0	—		\$1,269	\$2,557
Sierra Conservation Center (5400):							
Supvr of Acad Inst	—	0.7	1.0	4,622–5,619		43	66
Teacher-High School Educ, CF	—	8.7	13.0	3,337–5,108		441	704
Corr Sgt	—	0.5	1.2	4,126–5,012		25	63
Assoc Govtl Prog Analyst.....	—	0.4	1.0	3,915–4,759		21	56
Corr Ofcr.....	—	11.3	27.0	2,809–4,574		455	1,085
Librarian, CF	—	0.4	1.0	3,425–4,163		18	49
Instl Artist/Facilitator	—	0.7	1.0	3,327–4,044		31	47
Pers Supvr I.....	—	1.0	1.0	3,255–3,957		47	49
Supvng Corr Cook, DOC.....	—	—	1.0	3,177–3,860		—	45
Supvng Cook I.....	—	0.4	—	2,580–3,464		15	—
Ofc Techn-Typing	—	1.5	3.0	2,348–2,855		46	99
Pharmacy Techn	—	0.4	1.0	2,348–2,855		12	33
Ofc Asst-Typing	—	1.2	2.3	2,029–2,465		32	66
Ofc Asst-Gen	—	0.4	1.0	2,029–2,465		11	29
Pay Differentials.....	—	—	—	—		6	14
Overtime	—	—	—	—		49	34
Premium Holiday Pay.....	—	—	—	—		18	42
Totals.....	—	27.6	54.5	—		\$1,270	\$2,481
Valley State Prison for Women (5291):							
Corr Counselor II-Supvr.....	—	0.3	0.5	5,227–6,349		21	37
Supvr of Acad Inst	—	0.5	1.0	4,622–5,619		31	66
Supvr of Voc Inst.....	—	1.0	1.0	4,622–5,619		61	66
Teacher-High School Educ, CF	—	12.3	20.3	3,337–5,108		623	1,099
Stationary Engr, CF	—	1.0	1.0	4,819		58	62
Registered Nurse, CF	—	2.0	2.0	3,600–4,784		100	108
Assoc Govtl Prog Analyst.....	—	1.0	1.0	3,915–4,759		52	56
Voc Instructor-Airframe Mechanics	—	1.1	1.1	3,058–4,682		51	55
Corr Ofcr.....	—	25.5	25.5	2,809–4,574		1,206	1,206
Plumber II, CF.....	—	1.0	1.0	3,917–4,305		49	53
Librarian, CF	—	1.0	1.0	3,425–4,163		46	49
Instl Artist/Facilitator	—	0.7	1.0	3,327–4,044		31	47
Pers Supv I.....	—	1.0	1.0	3,255–3,957		47	49
Corr Case Recds Analyst	—	0.5	1.0	2,507–3,957		19	41

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	Salary Range	2003-04*	2004-05*
Lead Groundskeeper, CF	—	1.0	1.0	\$2,715-3,257		\$36	\$38
Ofc Techn-Typing	—	1.0	2.0	2,348-2,855		32	66
Acctg Techn.....	—	1.0	1.0	2,348-2,855		31	33
Hlth Recd Techn I.....	—	1.0	1.0	2,348-2,855		31	33
Acct Clk II.....	—	0.5	0.5	2,104-2,559		14	15
Teaching Asst.....	—	0.5	1.0	2,057-2,501		14	29
Ofc Asst-Typing	—	2.0	2.0	2,029-2,465		54	58
Ofc Asst-Gen	—	1.0	1.0	2,029-2,465		27	29
Pay Differentials.....	—	—	—	—		39	35
Overtime	—	—	—	—		65	36
Premium Holiday Pay.....	—	—	—	—		40	40
Totals.....	—	56.9	67.9	—	\$2,778	\$3,406	
Wasco State Prison (5363):							
Corr Counselor II-Supvr.....	—	2.0	3.0	5,227-6,349		138	222
Supvr of Acad Inst	—	2.5	15.1	4,622-5,619		154	991
Teacher-High School Educ, CF	—	34.0	4.9	3,337-5,108		1,722	265
Assoc Govtl Prog Analyst.....	—	1.0	1.0	3,915-4,759		52	56
Corr Ofcr.....	—	3.3	3.3	2,809-4,574		156	156
Pers Supvr II.....	—	1.0	1.0	3,582-4,353		48	51
Instl Artist/Facilitator	—	0.7	1.0	3,327-4,044		31	47
Pers Supvr I.....	—	—	—	3,255-3,957		8	8
Corr Case Reeds Analyst	—	2.0	4.0	2,507-3,957		78	166
Staff Svcs Analyst-Gen	—	1.7	1.7	2,507-3,957		66	70
Supvng Cook I.....	—	0.4	0.4	2,580-3,464		15	15
Pers Svcs Spec I.....	—	0.4	0.4	2,315-3,351		14	15
Ofc Techn-Typing	—	4.0	4.9	2,348-2,855		124	163
Prog Techn II	—	1.0	2.0	2,348-2,855		31	67
Teaching Asst	—	2.0	0.2	2,057-2,501		55	6
Ofc Asst-Typing	—	1.0	1.0	2,029-2,465		27	29
Pay Differentials.....	—	—	—	—		2	2
Overtime	—	—	—	—		98	25
Premium Holiday Pay.....	—	—	—	—		6	6
Totals.....	—	57.0	43.9	—	\$2,825	\$2,360	
Institutions Unallocated/Ratios (5997):							
Physician & Surgeon, CF.....	—	3.5	3.8	8,122-10,649		394	457
Dentist, CF.....	—	2.0	2.1	6,241-9,664		191	214
Corr Counselor I.....	—	12.2	13.1	3,747-5,536		726	779
Pers Svcs Supvr II	—	0.4	0.4	3,244-3,944		17	18
Pers Svcs Spec I.....	—	1.7	1.9	2,315-3,351		57	69
Dental Asst, CF.....	—	2.0	2.1	2,143-2,814		60	67
Acct Clk II.....	—	2.9	3.0	2,104-2,559		81	90
Ofc Asst-Typing	—	16.9	18.2	2,465		500	575
Premium Holiday Pay.....	—	—	—	—		14	15
Totals.....	—	41.6	44.6	—	\$2,040	\$2,284	
Institutions Unallocated-Special (5998):							
Staff Psychiatrist, CF	—	0.8	7.0	8,122-10,649		90	842
Sr Psychologist-Supvr, CF.....	—	1.7	7.2	5,087-6,483		119	533
Psychologist-Clinical, CF.....	—	2.3	32.5	4,284-5,623		136	2,063
Registered Nurse, CF	—	1.0	6.0	3,600-4,784		50	322
Corr Ofcr.....	—	4.0	24.7	2,809-4,574		189	1,169
Psych Techn.....	—	1.0	8.5	2,617-3,440		36	330
Recr Therapist	—	0.5	3.0	2,753-3,428		19	119
Ofc Techn-Typing	—	0.8	9.0	2,348-2,855		25	300
Pay Differentials.....	—	—	—	—		56	463
Premium Holiday Pay.....	—	—	—	—		6	40
Totals.....	—	12.1	97.9	—	\$726	\$6,181	
Institutions Unallocated-Other (5999):							
Corr Lieut.....	—	—	40.1	4,646-5,646		—	2,471
Corr Sgt	—	—	122.1	4,126-5,012		—	6,724
Registered Nurse, CF	—	25.6	34.7	3,600-4,784		1,287	1,679
Corr Ofcr.....	—	96.4	1,167.8	2,809-4,574		4,270	52,713
Various Positions	—	402.0	499.8	2,809-4,574		19,019	23,646
Med Tech Asst, CF.....	—	—	2.0	3,132-4,573		—	—
Psychology Assoc	—	—	20.0	3,466-3,935		—	949
Supvng Cook I.....	—	—	0.3	2,580-3,464		—	—
Hlth Recd Techn I.....	—	1.6	1.6	2,348-2,855		50	53

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
	Salary Range					
Various Positions	—	—	—	—	—	\$12,500
Pay Differentials.....	—	—	—	—	\$293	1,001
Premium Holiday Pay.....	—	—	—	—	769	2,648
Totals.....	—	525.6	1,888.4	—	\$25,688	\$104,384
IWF-Headquarters (4680):						
Accountant Trainee.....	—	0.5	1.0	\$2,883-3,338	19	40
Totals.....	—	0.5	1.0	—	\$19	\$40
IWF-Folsom State Prison:						
Materials & Stores Supvr I.....	—	0.6	1.0	2,784-3,338	22	39
Totals.....	—	0.6	1.0	—	\$22	\$39
IWF-CSP Kern County at Delano:						
Prison Canteen Mgr II.....	—	—	0.3	3,408-4,106	—	14
Prison Canteen Mgr I.....	—	—	0.2	3,112-3,739	—	9
Materials & Stores Supvr I.....	—	—	0.5	2,784-3,338	—	20
Accountant I-Spec.....	—	—	0.5	2,554-3,104	—	18
Acct Clk II.....	—	—	0.6	2,104-2,559	—	18
Totals.....	—	—	2.1	—	—	\$79
Totals, Proposed New Positions	—	1,982.7	4,171.3	—	\$101,380	\$234,988
Total Adjustments	—	-205.0	880.1	—	\$174,102	\$247,226
TOTALS, SALARIES AND WAGES	44,453.5	49,256.0	51,216.1	\$2,731,449	\$2,992,966	\$3,158,036

STATE BUILDING PROGRAM
EXPENDITURESActual
2002-03* Estimated
2003-04* Proposed
2004-05***Major Budget Adjustments Proposed for 2004-05**

- \$12,840,000 (General Fund) for 8 major capital outlay projects at various institutions.
- \$6,000,000 (General Fund) for approximately 20 minor capital outlay projects and budget packages.

**61 CAPITAL OUTLAY
PROGRAM ELEMENTS****61.01 Statewide**

61.01.001	Budget Packages and Advance Planning for Existing Facilities.....	\$99	Sg	\$1,000	Sn	\$1,000	Sg
61.01.030	Evaluation of Mental Health Facilities.....	—	PWC _g	1,000	So	1,750	Sg
61.01.200	Small Management Exercise Yards	823		—	Cn	—	
61.01.711	Electrified Fence—Statewide	—		121	g	—	
61.01.759	Habitat Conservation Plan.....	—		1,551	g	—	
61.01.760	Humboldt Bay National Wildlife Refuge.....	1	ACg	—	—	—	
61.01.766	California City Desert Tortoise Natural Area.....	48	Ag	—	—	—	
61.01.770	Program Management	120	g	—	—	—	
61.01.774	Stanislaus River Parks	3	ACg	—	—	—	
61.01.950	Administrative Segregation Housing Units (10)	9,640	Cb	427	Cb	—	

**61.03 California Correctional Center, Susanville
Existing Facility**

61.03.021	Replace Antelope Camp Dorms, Phase I	\$59	Cb	\$2,111	Cb	—
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**61.04 California Correctional Institution, Tehachapi
Existing Facility**

61.04.040	Wastewater Treatment Plant	—		\$15,743	Cb	—
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**61.06 Deuel Vocational Institution, Tracy
Existing Facility**

61.06.021	Infirmary Heating, Ventilation and Air Conditioning.....	\$90	Wg	\$1,060	Co	—
61.06.024	New Well	67	PWm	12	Wm	—
	New Well	—		551	Cn	—
61.06.029	Groundwater Treatment/Non-Potable Water Dist. System	—		—	—	\$570
61.06.425	Reception Center Screening & Evaluation Program.....	—		11	Cg	—

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

		STATE BUILDING PROGRAM EXPENDITURES	Actual 2002–03*	Estimated 2003–04*	Proposed 2004–05*
7	8	61.07 Folsom State Prison, Represa Existing Facility			
10	11	61.07.103 Renovate Supply Heating and Ventilation, Building 1	\$48 Cg	—	—
12	13	61.07.104 Renovate Branch Circuit Wiring, Building 2.....	24 Cg	—	—
14	15	61.07.105 Renovate Branch Circuit Wiring, Building 3.....	118 Cg	—	—
16	17	61.07.108 Renovate Branch Circuit Wiring, Maintenance Shops	78 Cg	—	—
18	19	61.08 California Institution for Men, Chino Existing Facility			
21	22	61.08.025 Denitrification Plant.....	—	\$19 Cg	—
23	24	61.08.029 TB/HIV Housing Engineering Controls.....	\$688 Cg	279 Cg	—
25	26	61.08.032 Drilling New Domestic Water Supply Well	529 Cg	36 Cg	—
27	28	61.08.036 Cell Security Lighting/RC Central Facility.....	130 Pg	1,250 WCo	\$669 Cg
29	30	61.08.037 Electrified Fence	—	466 PWo	5,417 Cg
31	32	61.09 California Medical Facility, Vacaville Existing Facility			
33	34	61.09.015 Unit V-Modular Housing Replacement	\$115 Cb	\$5,709 Cb	—
35	36	61.09.031 Ambulatory Care Clinic	36 Cb	2,382 Cb	—
37	38	61.09.036 Mental Health Crisis Beds	—	18,645 PWCb	—
39	40	61.09.426 Correctional Clinical Case Management.....	30 Cg	—	—
41	42	61.09.427 Correctional Treatment Center, Phase II.....	—	519 WCg	—
43	44	61.10 California Men's Colony, San Luis Obispo Existing Facility			
45	46	61.10.047 Wastewater Collection Treatment Upgrade	—	\$25,627 Cb	—
47	48	61.10.049 Potable Water Treatment Facility Upgrade	—	—	\$1,317 Pg
49	50	61.10.053 D-Quad Mental Health Services Building	\$66 Cb	2,428 Cb	—
51	52	61.11 R. J. Donovan Correctional Facility at Rock Mountain, San Diego Existing Facility			
53	54	61.11.008 Substance Abuse Program Modular Replacement.....	\$290 PWm	\$2,074 Cb	—
55	56	61.12 California State Prison, San Quentin, San Quentin Existing Facility			
57	58	61.12.027 Condemned Inmate Complex	—	\$9,000 PWCb	\$211,000 PWCb
59	60	61.12.426 Correctional Treatment Center, Phase II	—	375 Pg	—
61	62	61.13 California Institution for Women, Frontera Existing Facility			
63	64	61.13.428 Correctional Treatment Center, Phase II	\$529 Cg	—	—
65	66	61.15 California Rehabilitation Center, Norco Existing Facility			
67	68	61.15.027 Potable Water System Improvements	—	\$1,722 Cg	—
69	70	61.15.029 Acquire 5.7-Acre Army Reserve Property	\$100 Am	—	—
71	72	61.15.040 Patton State Hospital Double Perimeter Security Fence	—	567 Wg	—
73	74	61.15.425 Correctional Clinical Case Management.....	—	6 Cg	—
75	76	61.16 Sierra Conservation Center, Jamestown Existing Facility			
77	78	61.16.021 Effluent Disposal Pipeline.....	\$454 WCg	\$7,810 WCg	—
79	80	61.17 Avenal State Prison, Avenal Existing Facility			
81	82	61.17.425 Correctional Clinical Case Management.....	\$707 Cg	\$29 Cg	—
83	84	61.18 Mule Creek State Prison, Ione Existing Facility			
85	86	61.18.000 1,500 Bed Medium Security Prison with a 200 Bed Service Facility.....	—	\$161 APWCEB	—
87	88	61.18.426 Correctional Clinical Case Management & Enhanced Outpatient Care	—	33 Cg	—

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
61.22 Chuckawalla Valley State Prison, Blythe Existing Facility				
61.22.004 Heating, Ventilation, and Air Conditioning System.....		\$232 Pr	\$848 Pr	\$1,234 Wg
61.27 Wasco State Prison-Reception Center, Wasco Existing Facility				
61.27.425 Reception Center Screening & Evaluation Program.....		—	\$33 Cg	—
61.28 North Kern State Prison, Delano Existing Facility				
61.28.426 Reception Center Screening & Evaluation Program.....		\$50 Cg	—	—
61.30 Centinela State Prison, Imperial Existing Facility				
61.30.426 Correctional Treatment Center, Phase II.....		\$251 Cg	—	—
61.31 Pleasant Valley State Prison, Coalinga New Facility				
61.31.001 2,000 Bed Medium Security Prison with a 208 Bed Service Facility.....		—	\$6,296 APWCEb	—
61.33 High Desert State Prison, Susanville New Facility				
61.33.002 900 Bed Level III, 1,024 Bed Level IV, 100 Bed Reception Center with a 200 Bed Support Services Facility.....		\$277 APWCEb	\$5,720 APWCEb	— Pg
61.33.003 Arsenic Removal from Potable Water Supply.....		—	—	\$845 Pg
61.34 Ironwood State Prison, Blythe Existing Facility				
61.34.426 Correctional Treatment Center, Phase II.....		\$50 Cb	\$3,801 Cb	—
61.35 Salinas Valley State Prison, Soledad Existing Facility				
61.35.002 1,000 Bed Level III, 1,024 Bed Level IV with a 200 Bed Level I Support Services Facility.....		\$31 ASPWCELb	\$1,630 ASPWCELb	—
61.35.003 Mental Health In-patient Care Facility.....		582 WCg	—	—
61.35.004 Water Treatment Plant Installation		— PWCg	3 Cg	—
61.35.005 Water Treatment Plant Installation		282 PWCg	1,553 Cg	—
61.37 State Prison at Corcoran, Corcoran New Facility				
61.37.001 Medium/Maximum Prison with Support Services Facility.....		—	\$17,454 ASPWCELb	—
61.38 California Substance Abuse Treatment Facility, Corcoran New Facility				
61.38.001 Total Facility.....		—	\$4,535 ASPWCb	—
61.38.002 19 Station Hemodialysis Clinic.....		—	—	\$1,038 WCg
61.39 California State Prison-Kern County at Delano II New Facility				
61.39.001 Maximum Prison with Support Services Facility		—	\$345 ASPWG	—
Maximum Prison with Support Services Facility		\$175,410 ASPWCEb	77,399 ASPWCEb	\$20,000 ASPWCEb
61.47 California State Prison, Sacramento, Represa Existing Facility				
61.47.001 Reconstruct Firing Range		\$1,098 Cg 925 Wg	\$20 Cg 15,248 Cb	—
61.47.002 Psychiatric Services Unit/Enhanced Outpatient Care, Phase II.....				
Totals.....		\$194,080	\$237,609	\$244,840

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued**STATE BUILDING PROGRAM
EXPENDITURES**

	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
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MINOR CAPITAL OUTLAY PROGRAM

61.14.030 Minor Projects.....	\$650 PWCg	— PWCo	\$5,000 PWCg
Minor Projects.....	—	2,500 PWCr	—
Minor Projects.....	—	2,500	—
Totals.....	\$650	\$5,000	\$5,000
NET TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$194,730	\$242,609	\$249,840
0001 General Fund ^g	8,357	14,911	18,840
0660 Public Buildings Construction Fund ^b	185,684	216,390	231,000
0724 1984 Prison Construction Fund ^m	457	12	—
0746 1986 Prison Construction Fund ⁿ	—	1,672	—
0747 1988 Prison Construction Fund ^o	—	6,276	—
0751 1990 Prison Construction Fund ^r	232	3,348	—

RECONCILIATION WITH APPROPRIATIONS**3 CAPITAL OUTLAY
0001 General Fund****APPROPRIATIONS**

301 Budget Act appropriation	\$7,603	—	\$18,840
Reversion per Government Code Sections 16351, 16351.5 and 16408.....	-123	—	—
Augmentation per Government Code Sections 16352, 16409 and 16354	155	—	—
Prior year balances available:			
Item 5240-301-0001, Budget Act of 1999, as reappropriated by Item 5240-490, Budget Act of 2000.....	13	—	—
Augmentation per Government Code Sections 16352, 16409 and 16354	65	—	—
Item 5240-301-0001, Budget Act of 2000, as reappropriated by Item 5240-490, Budget Acts of 2001 & 2002, & partially reverted by 5240-495, Budget Act of 2002.....	4,073	\$884	—
Augmentation per Government Code Sections 16352, 16409 and 16354	1,215	—	—
Item 5240-301-0001, Budget Act of 2001, as partially reappropriated by Item 5240-490, Budget Acts of 2002 and 2003.....	10,767	7,865	—
Reversion per Government Code Sections 16351, 16351.5 and 16408.....	-194	—	—
Augmentation per Government Code Sections 16352, 16409 and 16354	195	20	—
Item 5240-301-0001, Budget Act of 2002, as partially reappropriated by Item 5240-490, Budget Act of 2003	—	4,246	—
Item 5240-302-0001, Budget Act of 1998, as reappropriated by Item 5240-490, Budget Acts of 1999 thru 2002 and Item 5240-492, Budget Act of 2003	1,702	1,551	—
Augmentation per Government Code Sections 16352, 16409 and 16354	22	—	—
Chapter 54, Statutes of 1999, as reappropriated by Item 5240-490, Budget Act of 2002.....	345	345	—
Totals Available	\$25,838	\$14,911	\$18,840
Unexpended balance, estimated savings.....	-2,590	—	—
Balance available in subsequent years	-14,891	—	—
TOTALS, EXPENDITURES	\$8,357	\$14,911	\$18,840

0660 Public Buildings Construction Fund**APPROPRIATIONS**

301 Budget Act appropriation	\$12,785	\$271,710	—
303 Budget Act appropriation	—	3,801	—
Prior year balances available:			
Item 5240-301-0660, Budget Act of 1999, as partially reverted by Items 5240-496/2000, 5240-495/2001 and reappropriated by Item 5240-490/2002 .	7,566	426	—
Augmentation per Government Code Sections 16352, 16409 and 16354	2,500	—	—
Item 5240-301-0660, Budget Act of 2001	25,627	25,627	—
Item 5240-301-0660, Budget Act of 2002, as reappropriated by Item 5240-490, Budget Act of 2003	—	12,509	—
Augmentation per Government Code Sections 16352, 16409 and 16354	—	121	—
Item 5240-301-0660, Budget Act of 2003	—	—	\$211,000
Government Code Section 15819.13	161	161	—
Government Code Section 15819.295.....	247,567	90,433	20,000

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
Augmentation per Government Code Sections 16352, 16409 and 16354	\$18,275	\$6,967	—
Government Code Section 15819.24	6,296	6,296	—
Government Code Section 15819.20	5,094	5,094	—
Reversion per Government Code Sections 16351, 16351.5 and 16408	—	—5,094	—
Government Code Section 15819.28	17,454	17,454	—
Government Code Section 15819.30	4,535	4,535	—
Government Code Section 15819.25	1,661	1,630	—
Government Code Section 15819.26	5,998	5,720	—
Chapter 3, Statutes of 2002, Third Extraordinary Session, as reverted by Item 5240-496, Budget Act of 2003	2,913	2,863	—
Totals Available	\$358,432	\$450,253	\$231,000
Unexpended balance, estimated savings	—	—2,863	—
Balance available in subsequent years	—172,748	—231,000	—
TOTALS, EXPENDITURES	\$185,684	\$216,390	\$231,000

0724 1984 Prison Construction Fund

APPROPRIATIONS			
301 Budget Act appropriation	\$469	—	—
Prior year balances available:			
Item 5240-301-0724, Budget Act of 2002, as reappropriated by Item 5240-490, Budget Act of 2003	—	\$12	—
Totals Available	\$469	\$12	—
Balance available in subsequent years	—12	—	—
TOTALS, EXPENDITURES	\$457	\$12	—

0746 1986 Prison Construction Fund

APPROPRIATIONS			
301 Budget Act appropriation	—	\$1,551	—
Prior year balances available:			
Item 5240-303-0746, Budget Act of 1993, as reappropriated by Items 5240-491, Budget Act of 1996; Chapter 888, Stats. of 1999 and 5240-490 Budget Act of 2002	\$121	121	—
Totals Available	\$121	\$1,672	—
Balance available in subsequent years	—121	—	—
TOTALS, EXPENDITURES	—	\$1,672	—

0747 1988 Prison Construction Fund

APPROPRIATIONS			
301 Budget Act appropriation	\$2,815	\$3,500	—
302 Budget Act appropriation	—	2,776	—
Prior year balances available:			
Item 5240-301-0747, Budget Act of 2002, as reverted by Item 5240-496, Budget Act of 2003	—	2,815	—
Totals Available	\$2,815	\$9,091	—
Unexpended balance, estimated savings	—	—2,815	—
Balance available in subsequent years	—2,815	—	—
TOTALS, EXPENDITURES	—	\$6,276	—

0751 1990 Prison Construction Bond Fund

APPROPRIATIONS			
301 Budget Act appropriation	\$1,080	\$2,500	—
Prior year balances available:			
Item 5240-301-0751, Budget Act of 2002, as reappropriated by Item 5240-490, Budget Act of 2003	—	848	—
Totals Available	\$1,080	\$3,348	—
Balance available in subsequent years	—848	—	—
TOTALS, EXPENDITURES	\$232	\$3,348	—
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	\$194,730	\$242,609	\$249,840

* Dollars in thousands, except in Salary Range.

5430 BOARD OF CORRECTIONS

The Board of Corrections works in partnership with city and county officials to develop and maintain the currency of standards for the construction and operation of local jails and juvenile detention facilities, as well as standards for the employment and training of local corrections and probation personnel, and regularly assists the principals in local correction facilities and programs in their efforts to remain in compliance with these standards. The Board also administers the allocation of funds to counties for the federal Violent Offender Incarceration/Truth-in-Sentencing Grant Program, the Juvenile Hall/Camp Restoration Program, and the Mentally Ill Offender Crime Reduction Grant Program. The Juvenile Justice Crime Prevention Act requires each county to have Board of Corrections approval of their respective comprehensive multiagency juvenile justice plans, which examine graduated sanctions for at-risk youth, prior to accessing funds under the Act. The Board conducts special studies in penology and corrections relative to the public safety of California's communities.

The Board of Corrections was established in 1944 as part of a reorganization of the state prison system. Statutes relating to the authority, programs, and mandates of the Board of Corrections are contained in the California Penal and Welfare and Institutions Codes. The operating regulations are found in Title 15 of the California Code of Regulations. Physical plant regulations are contained in Title 24 of the Uniform Building Code.

The Board is composed of fifteen members—twelve appointed by the Governor—confirmed by the Senate, and representing specific elements of local juvenile and adult criminal justice systems and the public. Statutory members are the Secretary of the Youth and Adult Correctional Agency, who acts as Chair of the Board, and the directors of the Departments of Corrections and Youth Authority.

The Board meets bimonthly and all meetings are open to the public.

SUMMARY OF PROGRAM

REQUIREMENTS	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
11 Corrections Planning and Programs	19.67	16.6	16.6	\$131,799	\$105,237	\$34,828
14 Facilities Standards and Operations	17.23	15.7	15.7	2,125	2,406	2,009
21 Standards and Training for Corrections.....	21.9	21.4	21.4	18,600	2,719	2,616
30 Administration	4.0	3.9	3.9	333	352	352
30 Distributed Administration	—	—	—	-333	-352	-352
50 Juvenile Justice Grants Program	—	5.2	10.4	—	18,055	36,127
98 State-Mandated Local Programs	—	—	—	2	1	1
TOTALS, PROGRAMS.....	<u>62.8</u>	<u>62.8</u>	<u>68.0</u>	<u>\$152,526</u>	<u>\$128,418</u>	<u>\$75,581</u>
0001 General Fund.....				96,817	23,259	1,343
0170 Corrections Training Fund				18,345	2,463	2,361
0890 Federal Trust Fund				36,850	101,989	69,503
0995 Reimbursements				514	707	488
3073 Board of Corrections Administration Fund.....				—	—	1,886

11 CORRECTIONS PLANNING AND PROGRAMS DIVISION

Program Objectives Statement

The Corrections Planning and Programs Division administers grants, plans and develops programs, conducts research and evaluation, and distributes funds that provide for the construction of local juvenile and adult facilities for offenders (e.g., the Violent Offender Incarceration/Truth-in-Sentencing Grant, and the Juvenile Hall/Camp Restoration Grants); and reduces the threat of juvenile crime and delinquency (e.g., the Juvenile Crime Enforcement and Accountability Challenge Grant Program and the Juvenile Justice Crime Prevention Act). The Corrections Planning and Programs Division fosters collaborative and integrative approaches by engaging local communities to devise plans to implement preventive and alternative methods of effectively impacting delinquent youth.

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
 - \$100,000 General Fund and \$28,000 Federal Funds and 3.0 positions (2.9 personnel years) pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
 - \$100,000 General Fund and \$28,000 Federal Funds and 3.0 positions (2.9 personnel years) pursuant to Control Section 4.10.
 - \$505,000 General Fund replaced by fees collected from local government for Board of Corrections services.

Authority

Article 18.7, Section 749.2 et seq., WIC; Article 18, Section 749.3 et seq., WIC; Titles 4.5, 4.6, 4.7, 4.8, 4.85, Section 4400 et seq., PC; Section 743 et seq., WIC; Section 601.5 et seq., WIC; Chapter 506, Statutes of 1997; and Chapter 353, Statutes of 2000.

14 FACILITIES STANDARDS AND OPERATIONS DIVISION

Program Objectives Statement

The Facilities Standards and Operations Division sets minimum standards for juvenile and adult detention facilities and assists local agencies in solving problems that would prevent them from meeting the standards. The Facilities Standards and Operations Division administers grant funds to maximize the protection of the public while assuring safety of detention staff and offenders in local custody; and is responsible for administering the Jail Profile Survey, the Juvenile Detention Profile Survey, the Mentally Ill Offender Crime Reduction Grant Program, and the Juveniles in Jails Removal/Compliance Monitoring Program. Facilities Standards and Operations Division activities also include: ongoing updating of standards pertaining to California's local juvenile and adult detention facilities and programs; inspecting local detention facilities in California biennially and providing feedback on efforts to remain in compliance with standards to the cities and counties responsible for these facilities and to the Legislature; monitoring local juvenile detention facilities on a monthly basis to ensure their continued suitability to hold juveniles; providing technical assistance and training to cities and counties to allow outsourcing of facility needs assessments, planning, design, and construction of local detention facilities; reviewing and analyzing architectural plans for new facility construction and remodeling to determine cost-effectiveness and standards compliance;

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

5430 BOARD OF CORRECTIONS—Continued

providing monitoring, technical assistance, and training related to compliance with federal juvenile justice and delinquency prevention act requirements for secure detention of status offenders and separation of minors from adults; and collecting and reporting data, in collaboration with cities and counties, to provide a statewide profile of local jails and local juvenile detention facilities in California.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
 - \$183,000 General Fund and \$110,000 Reimbursements and 2.0 positions (1.9 personnel years) pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004–05

- Other Reductions
 - \$183,000 General Fund and \$110,000 Reimbursements and 2.0 positions (1.9 personnel years) pursuant to Control Section 4.10.
 - \$1,205,000 General Fund replaced by fees collected from local government for Board of Corrections services.

Authority

Penal Code Sections 6024, 6029, 6030, 6031, 6031.1, and 6031.2; and Welfare and Institutions Code Sections 207.1, 209, 210, 210.2, and 885.

21 STANDARDS AND TRAINING FOR CORRECTIONS DIVISION**Program Objectives Statement**

The Standards and Training for Corrections Division works with local corrections officials to ensure the performance of complex tasks by local corrections professionals. The Standards and Training for Corrections Division engages the local corrections community in the establishment of minimum standards for personnel selection and training. It administers a seven-step selection criteria system in partnership with local agencies that complies with key federal and state guidelines. It also administers a statewide training course certification process designed to ensure the competence of local corrections professionals that incorporates a coordinated delivery system that includes public, private, and private/nonprofit training providers in the delivery of training based on competition among the sectors for participation. The Standards and Training for Corrections Division provided Corrections Training Funds to local agencies to offset a portion of the cost of meeting training standards until 2002–03. The Standards and Training for Corrections Division activities include: working in collaboration with local corrections and probation departments in the establishment and revision of standards which lead to the selection of qualified people for employment and to the maintenance of staff proficiency; designing, developing, and maintaining an efficient and effective selection and training delivery system for local corrections training; assisting local departments and training providers in the development of individualized training plans that overcome obstacles in the implementation of the Board of Corrections selection and training standards; providing training to local agencies in personnel selection, managing departmental training, and the art of curriculum development and course presentation; monitoring Standards and Training for Corrections certified training courses to ensure they are presented as certified; monitoring all participating departments for compliance with the selection and training standards and problem solving with them to achieve compliance with the standards; providing technical assistance and support to local corrections departments and training providers; and assisting the Board of Corrections to formulate policy, conduct studies in penology, and promulgate standards as defined in Chapter 5 of the Penal Code.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
 - \$31,000 Corrections Training Fund and 1.0 position (1.0 personnel year) pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004–05

- Other Reductions
 - \$31,000 Corrections Training Fund and 1.0 position (1.0 personnel year) pursuant to Control Section 4.10.

Authority

Penal Code Sections 6035–6044.

50 JUVENILE JUSTICE GRANTS PROGRAM**Program Objectives Statement**

This program provides support to the California Criminal Justice System through awards of federal grant funds to public and private agencies for public safety and juvenile justice projects.

Major Budget Adjustments Proposed for 2003–04

- \$18,055,000 (\$255,000 General Fund, \$5,000 Reimbursements and \$17,795,000 Federal Funds) and 5.4 positions (5.1 personnel years) related to the transfer of the Juvenile Justice Grants Program from the Office of Criminal Justice Planning.

Major Budget Adjustments Proposed for 2004–05

- \$36,127,000 (\$507,000 General Fund, \$10,000 Reimbursements and \$35,610,000 Federal Funds) and 10.8 positions (10.3 personnel years) related to the transfer of the Juvenile Justice Grants Program from the Office of Criminal Justice Planning.

98 STATE-MANDATED LOCAL PROGRAMS**Program Objectives Statement**

The objective of this program is to provide funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated local programs.

* Dollars in thousands, except in Salary Range.

5430 BOARD OF CORRECTIONS—Continued**PROGRAM BUDGET DETAIL****PROGRAM REQUIREMENTS****11 CORRECTIONS PLANNING AND PROGRAMS**

		2002–03*	2003–04*	2004–05*
11	State Operations:			
12	0001 General Fund	\$2,183	\$1,866	\$430
13	0890 Federal Crime Bill Funding.....	1,128	1,048	1,420
14	3073 Board of Corrections Administration Fund	—	—	505
15	Totals, State Operations	\$3,311	\$2,914	\$2,355
16	Local Assistance:			
17	0001 General Fund	92,766	19,177	—
18	0890 Federal Crime Bill	35,722	83,146	32,473
19	Totals, Local Assistance	\$128,488	\$102,323	\$32,473

PROGRAM REQUIREMENTS**14 FACILITIES STANDARDS AND OPERATIONS**

		2002–03*	2003–04*	2004–05*
26	State Operations:			
27	0001 General Fund	\$1,866	\$1,960	\$405
28	0995 Reimbursements.....	259	446	223
29	3073 Board of Corrections Administration Fund	—	—	1,381
30	Totals, State Operations	\$2,125	\$2,406	\$2,009

PROGRAM REQUIREMENTS**21 STANDARDS AND TRAINING FOR CORRECTIONS**

		2002–03*	2003–04*	2004–05*
36	State Operations:			
37	0170 Corrections Training Fund	\$2,217	\$2,463	\$2,361
38	0995 Reimbursements.....	255	256	255
39	Totals, State Operations	\$2,472	\$2,719	\$2,616
40	Local Assistance:			
41	0170 Corrections Training Fund	16,128	—	—
42	Totals, Local Assistance	\$16,128	—	—

PROGRAM REQUIREMENTS**31 ADMINISTRATION**

		2002–03*	2003–04*	2004–05*
49	State Operations:			
50	0001 General Fund	\$333	\$352	\$352
51	Amounts Charged to Other Programs:			
52	11 Corrections Planning and Programs.....	-139	-149	-123
53	14 Facilities Standards and Operations.....	-90	-78	-93
54	21 Standards and Training for Corrections.....	-104	-127	-136

PROGRAM REQUIREMENTS**50 JUVENILE JUSTICE GRANTS PROGRAM**

		2002–03*	2003–04*	2004–05*
59	State Operations:			
60	0001 General Fund	—	\$255	\$507
61	0890 Federal Trust Fund.....	—	321	660
62	0995 Reimbursements.....	—	5	10
63	Totals, State Operations	—	\$581	\$1,177
64	Local Assistance:			
65	0890 Federal Trust Fund.....	—	17,474	34,950
66	Totals, Local Assistance	—	\$17,474	\$34,950

ELEMENT REQUIREMENTS**50.10 Planning, Policy, and Management**

		2002–03*	2003–04*	2004–05*
72	State Operations:			
73	0001 General Fund	—	255	507
74	0890 Federal Trust Fund	—	321	660
75	0995 Reimbursements	—	5	10
76	Totals, State Operations	—	\$581	\$1,177

77 * Dollars in thousands, except in Salary Range.

5430 BOARD OF CORRECTIONS—Continued

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
50.30 Public Safety				
Local Assistance:				
0890 <i>Federal Trust Fund</i>		—	\$17,474	\$34,950

Totals, Local Assistance.....

— \$17,474 \$34,950

PROGRAM REQUIREMENTS**98 STATE-MANDATED LOCAL PROGRAMS**

		<i>\$1</i>	<i>\$1</i>	<i>\$1</i>
Local Assistance:				
(All General Fund)				
(a) <i>Ch. 183/92—Domestic Violence Treatment Services</i>		1	—	—
(b) <i>Ch. 221/93—Domestic Violence Treatment Program Approvals</i>		—	—	—
Totals, State-Mandated Programs		\$2	\$1	\$1

TOTAL EXPENDITURES

State Operations	\$7,908	\$8,620	\$8,157
Local Assistance	144,618	119,798	67,424
TOTALS, EXPENDITURES	\$152,526	\$128,418	\$75,581

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	62.8	65.0	65.0	\$3,851	\$4,001	\$4,067
Total Adjustments	—	-0.6	4.8	—	118	431
Estimated Salary Savings	—	-1.6	-1.8	—	-103	-112
Net Totals, Salaries and Wages	62.8	62.8	68.0	\$3,851	\$4,016	\$4,386
Staff Benefits	—	—	—	947	1,373	1,493
Totals, Personal Services	62.8	62.8	68.0	\$4,798	\$5,389	\$5,879
OPERATING EXPENSES AND EQUIPMENT				\$3,110	\$3,231	\$2,278
TOTALS, EXPENDITURES				\$7,908	\$8,620	\$8,157

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$1,944	\$1,933	\$122
Allocation for employee compensation	40	—	—
Adjustment per Section 3.60	59	182	—
Reduction per Section 4.10	—	-290	—
Adjustment per Section 4.10	—	7	—
Adjustment per Section 4.20	-1	—	—
Adjustment per Section 31.60	-85	—	—
Transfer from 5430-111-0001, Budget Act of 1998, as added by Chapter 502, Statutes of 1998, per Provision 3	110	49	405
Transfer from 5430-112-0001, Budget Act of 1998, as added by Chapter 502, Statutes of 1998, per Provision 2	600	140	—
Transfer from 5430-111-0001, Budget Act of 1999, per Provision 2	212	225	—
Transfer from 5430-103-0001, Budget Act of 2000, per Provision 3	450	481	—
Transfer from Item 5430-104-0001, Budget Act of 2000, per Provision 2	350	361	—
004 Budget Act appropriation	—	—	507
009 Budget Act appropriation	275	—	—
011 Budget Act appropriation (transfer Board of Corrections Administration Fund)	—	—	(472)
Allocation from Section 25.00	—	255	—
Transfer from Item 9210-001-0001 per Provision 1	—	275	—
Prior year balances available:			
Item 5430-008-0001, Budget Act of 2000	282	153	—
Allocation for employee compensation	1	—	—
Reduction per Section 4.10	—	-20	—

5430 BOARD OF CORRECTIONS—Continued

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
Adjustment per Section 4.10.....	—	-\$48	—
Chapter 353, Statutes of 2000, as reappropriated by Item 5430-490, Budget Act of 2001.....	\$282	145	—
Chapter 499, Statutes of 1998.....	192	158	—
Transfer from Local Assistance.....	108	75	\$308
Totals Available	\$4,819	\$4,081	\$1,342
Unexpended balance, estimated savings.....	-314	—	—
Balance available in subsequent years.....	-456	—	—
TOTALS, EXPENDITURES	\$4,049	\$4,081	\$1,342

0170 Corrections Training Fund

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$2,333	\$2,401	\$2,361
Allocation for employee compensation	11	—	—
Adjustment per Section 3.60	43	93	—
Reduction per Section 4.10.....	—	-48	—
Adjustment per Section 4.10.....	—	17	—
002 Budget Act appropriation (transfer to the General Fund).....	—	(9,606)	(10,257)
Totals Available	\$2,387	\$2,463	\$2,361
Unexpended balance, estimated savings.....	-170	—	—
TOTALS, EXPENDITURES	\$2,217	\$2,463	\$2,361

0890 Federal Trust Fund

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
004 Budget Act appropriation	—	—	\$660
Allocation from Section 25.00.....	—	\$321	—
Prior year balances available:			
Item 5430-006-0890, Budget Act of 1998, as reappropriated by Item 5430-490, Budget Act of 2002	\$31	6	—
Adjustment per Section 4.10.....	—	-28	—
Adjustment per Section 31.60.....	-28	—	—
Transfer from Item 5430-106-0890, Budget Act of 1998, per Provision 5.....	377	262	—
Transfer from Item 5430-107-0890, Budget Act of 1999, per Provision 5.....	482	484	367
Transfer from Item 5430-108-0890, Budget Act of 2000, per Provision 4.....	250	274	279
Transfer from Item 5430-108-0890, Budget Act of 2001, per Provision 4.....	—	—	324
Transfer from Item 5430-109-0890, Budget Act of 2001, per Provision 5.....	120	50	450
Totals Available	\$1,232	\$1,369	\$2,080
Balance available in subsequent years	-104	—	—
TOTALS, EXPENDITURES	\$1,128	\$1,369	\$2,080

0995 Reimbursements

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
Reimbursements.....	\$514	\$707	\$488

3073 Board of Corrections Administration Fund

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
001 Budget Act Appropriation.....	—	—	\$1,886
TOTALS, EXPENDITURES	—	—	\$1,886
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$7,908	\$8,620	\$8,157

**SUMMARY BY OBJECT
2 LOCAL ASSISTANCE**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
Grants and subventions	\$144,618	\$119,798	\$67,424
General Fund	(92,766)	(19,177)	—
County Correctional Training	(16,128)	—	—
State Mandates.....	(2)	(1)	(1)
Federal Crime Bill Funding	(35,722)	(100,620)	(67,423)
TOTALS, EXPENDITURES	\$144,618	\$119,798	\$67,424

* Dollars in thousands, except in Salary Range.

5430 BOARD OF CORRECTIONS—Continued

RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
0001 General Fund

		2002-03*	2003-04*	2004-05*
10	APPROPRIATIONS			
11	128 Budget Act appropriation	\$1,000	—	—
12	Transfer from Item 5430-113-0001, Budget Act of 2000, as reappropriated by Item 5430-491, Budget Act of 2002	968	—	—
14	Transfer from Item 5430-101-0001, BA 1996, reappropriated by Items 5430-490, BAs of 1997, 1998 & 5430-491, BA 2002	1,313	—	—
16	295 Budget Act appropriation (State Mandates)	2	\$1	\$1
17	Prior year balances available:			
18	Item 5430-103-0001, Budget Act of 2000	931	481	—
19	Transfer to Item 5430-001-0001 per Provision 3	-450	-481	—
21	Item 5430-104-0001, Budget Act of 2000	74,553	9,847	—
22	Transfer to Item 5430-001-0001 per Provision 2	-350	-361	—
23	Item 5430-111-0001, Budget Act of 1998, as added by Chapter 502, Statutes of 1998	564	454	405
24	Transfer to Item 5430-001-0001 per Provision 3	-110	-49	-405
26	Item 5430-111-0001, Budget Act of 1999, as reappropriated by Item 5430-490, Budget Act of 2000	437	225	—
28	Transfer to Item 5430-001-0001 per Provision 2	-212	-225	—
29	Item 5430-112-0001, Budget Act of 1998, as added by Chapter 502, Statutes of 1998	1,239	639	—
31	Transfer to Item 5430-001-0001 per Provision 2	-600	-140	—
32	Chapter 499, Statutes of 1998	35,093	9,575	308
33	Transfer to State Operations per Welfare and Institutions Code 749.33	-108	-75	-308
35	Totals Available	<u>\$114,270</u>	<u>\$19,891</u>	<u>\$1</u>
36	Unexpended balance, estimated savings	-281	—	—
37	Balance available in subsequent years	-21,221	-713	—
39	TOTALS, EXPENDITURES	<u>\$92,768</u>	<u>\$19,178</u>	<u>\$1</u>

0170 Corrections Training Fund

		2002-03*	2003-04*	2004-05*
44	APPROPRIATIONS			
45	101 Budget Act appropriation	\$17,236	—	—
46	Totals Available	<u>\$17,236</u>	<u>—</u>	<u>—</u>
47	Unexpended balance, estimated savings	-1,108	—	—
49	TOTALS, EXPENDITURES	<u>\$16,128</u>	<u>—</u>	<u>—</u>

0890 Federal Trust Fund

		2002-03*	2003-04*	2004-05*
53	APPROPRIATIONS			
54	104 Budget Act appropriation	—	—	\$34,950
55	Allocation from Section 25.00	—	\$17,474	—
56	Prior year balances available:			
57	Item 5430-106-0890, Budget Act of 1998	\$13,076	12,699	9,699
58	Transfer to Item 5430-006-0890, Budget Act of 1998, per Provision 5	-377	-262	—
59	Item 5430-107-0890, Budget Act of 1999	60,073	30,177	5,902
60	Transfer to State Operations per Provision 5	-470	-447	-367
61	Item 5430-108-0890, Budget Act of 2000	37,369	30,991	811
62	Transfer to State Operations per Provision 4	-247	-229	-279
63	Item 5430-108-0890, Budget Act of 2001	22,431	22,431	20,787
64	Transfer to State Operations per Item 5430-108-0890, Budget Act of 2001, per Provision 4	—	—	-324
67	Item 5430-109-0890, Budget Act of 2001	59,271	58,986	33,967
68	Transfer to State Operations per Provision 5	-120	-34	-450
70	Totals Available	<u>\$191,006</u>	<u>\$171,786</u>	<u>\$104,696</u>
71	Unexpended balance, estimated savings	—	—	-5,535
72	Balance available in subsequent years	<u>-155,284</u>	<u>-71,166</u>	<u>-31,738</u>
73	TOTALS, EXPENDITURES	<u>\$35,722</u>	<u>\$100,620</u>	<u>\$67,423</u>
75	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$144,618</u>	<u>\$119,798</u>	<u>\$67,424</u>
77	TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$152,526</u>	<u>\$128,418</u>	<u>\$75,581</u>

5430 BOARD OF CORRECTIONS—Continued
FUND CONDITION STATEMENT
0170 Corrections Training Fund^s
2002-03***2003-04*****2004-05***

BEGINNING BALANCE.....	\$244	\$1,030	\$792
Prior year adjustments	181	—	—
Adjusted Beginning Balance.....	\$425	\$1,030	\$792
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	12,090	11,886	11,976
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Section 24.10, Budget Act of 2002	6,915	—	—
TO0001 To General Fund per Item 5430-002-0170, Budget Acts of 2003 and 2004	—	-9,606	-10,257
Total Revenues, Transfers, and Other Adjustments.....	\$19,005	\$2,280	\$1,719
Total Resources	\$19,430	\$3,310	\$2,511
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5430 Board of Corrections			
State Operations.....	2,217	2,463	2,361
Local Assistance	16,128	—	—
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	55	55	—
Total Expenditures and Expenditure Adjustments	\$18,400	\$2,518	\$2,361
FUND BALANCE.....	\$1,030	\$792	\$150
Reserve for economic uncertainties	1,030	792	150

3073 Board of Corrections Administration Fund^s

BEGINNING BALANCE.....	—	—	—
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies.....	—	—	\$1,886
Total Revenues, Transfers, and Other Adjustments.....	—	—	\$1,886
Total Resources	—	—	\$1,886
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5430 Board of Corrections (State Operations).....	—	—	1,886
Total Expenditures and Expenditure Adjustments	—	—	\$1,886
FUND BALANCE.....	—	—	—

**CHANGES IN
AUTHORIZED POSITIONS**
02-03**03-04****04-05****2002-03*****2003-04*****2004-05***

Totals, Authorized Positions	62.8	65.0	65.0	\$3,851	\$4,001	\$4,067
Salary adjustments.....	—	—	—	—	53	53
Totals, Adjusted Authorized Positions	62.8	65.0	65.0	\$3,851	\$4,054	\$4,120
Adjustment per Section 4.10:				Salary Range		
Fld Rep.....	—	-1.5	-1.5	5,882-7,149	—	—
Ofc Techn-Typing.....	—	-1.0	-1.0	2,390-2,905	—	—
Ofc Asst-Typing.....	—	-3.5	-3.5	1,908-2,515	—	—
Section 4.10 net dollar reduction.....	—	—	—	—	-253	-253
Total	—	-6.0	-6.0	—	-\$253	-\$253

* Dollars in thousands, except in Salary Range.

5430 BOARD OF CORRECTIONS—Continued

Proposed New Positions:	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Juvenile Justice Delinquency Prevention Program:				Salary Range		
Chief Deputy Director	—	0.5	1.0	\$7,818–8,456	\$49	\$98
Staff Svcs Mgr I	—	0.5	1.0	4,520–5,453	33	65
Crim Justice Spec I	—	3.9	7.8	3,915–4,759	220	434
Ofc Techn-Typing	—	0.5	1.0	2,390–2,905	16	34
Totals, Proposed New Positions.....	—	5.4	10.8	—	\$318	\$631
Total Adjustments.....	—	-0.6	4.8	—	\$118	\$431
TOTALS, SALARIES AND WAGES	62.8	64.4	69.8	\$3,851	\$4,119	\$4,498

5440 BOARD OF PRISON TERMS

The Community Release Board was established with the enactment of Chapter 1139/76 (SB 42), July 1, 1977. The Board was renamed the Board of Prison Terms effective January 1, 1980 with the enactment of Chapter 255/79 (SB 281). The Board considers parole release and establishes the length and conditions of parole for all persons sentenced to prison under the Indeterminate Sentence Law, persons sentenced to prison for a term of less than life under Penal Code section 1168 (b), and for persons serving a sentence of life with possibility of parole.

Prior to 1993–94, the Board was also responsible for conducting parole revocation hearings for determinately sentenced persons who violated their conditions of parole. In 1993–94, Chapter 695, Statutes of 1992, transferred this responsibility to the Department of Corrections. Subsequently, Chapter 53, Statutes of the First Extraordinary Session of 1994, returned the parole revocation hearing function to the Board, effective December 1, 1994.

The Board may suspend or revoke the parole of any offender under its jurisdiction who has violated parole. The Board determines the necessity for rescission or postponement of parole dates for such persons. The Board may also waive parole and may discharge any such offender prior to the expiration of the statutory maximum parole period. The Board also advises the Governor on applications for clemency.

The Board is composed of nine Commissioners appointed by the Governor and confirmed by the Senate for terms of four years each. The terms are staggered and Commissioners are eligible for reappointment. A chairperson of the Board is designated by the Governor. Deputy Commissioners are employed by the Board in civil service positions. Their duties include hearing and deciding cases. An executive officer is appointed by the Board, who is responsible for the ongoing operation of the Board in accordance with Board policies.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
 - \$1,272,000 General Fund and 21.5 positions (20.4 personnel years) pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004–05

- Other Reductions
 - \$1,272,000 General Fund and 21.5 positions (20.4 personnel years) pursuant to Control Section 4.10.
- An increase of \$238,000 General Fund related to attorney's fees associated with the Armstrong federal court case.

Authority

Penal Code Sections 1170; 3000–3065; and 5075–5082.

SUMMARY OF PROGRAM REQUIREMENTS

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
10 Board of Prison Terms.....	205.1	174.4	174.4	\$29,771	\$24,967	\$25,205
TOTALS, PROGRAMS.....	205.1	174.4	174.4	\$29,771	\$24,967	\$25,205
0001 General Fund.....				29,768	24,886	25,124
0995 Reimbursements				3	81	81

SUMMARY BY OBJECT**1 STATE OPERATIONS**

PERSONAL SERVICES	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Authorized Positions (Equals Sch. 7A).....	205.1	205.1	205.1	\$16,331	\$14,473	\$14,682
Total Adjustments.....	—	-21.5	-21.5	—	-726	-726
Estimated Salary Savings	—	-9.2	-9.2	—	-687	-698
Net Totals, Salaries and Wages	205.1	174.4	174.4	\$16,331	\$13,060	\$13,258
Staff Benefits.....	—	—	—	3,271	3,299	3,336
Totals, Personal Services	205.1	174.4	174.4	\$19,602	\$16,359	\$16,594
OPERATING EXPENSES AND EQUIPMENT				\$10,169	\$8,608	\$8,611
TOTALS, EXPENDITURES				\$29,771	\$24,967	\$25,205

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

5440 BOARD OF PRISON TERMS—Continued

RECONCILIATION WITH APPROPRIATIONS
 1 STATE OPERATIONS
 0001 General Fund

		2002-03*	2003-04*	2004-05*
10 APPROPRIATIONS				
11 001 Budget Act appropriation		\$15,281	\$25,219	\$25,124
12 Allocation for employee compensation		190	—	—
13 Allocation for contingencies or emergencies		1,362	—	—
14 Adjustment per Section 3.60		592	939	—
15 Adjustment per Section 3.90		—753	—	—
16 Reduction per Section 4.10		—	—3,783	—
17 Adjustment per Section 4.10		—	2,511	—
18 Adjustment per Section 4.20		—3	—	—
19 Adjustment per Section 31.60		—869	—	—
20 Revised expenditure authority per Provision 1		15,157	—	—
21	Totals Available	\$30,957	\$24,886	\$25,124
22 Unexpended balance, estimated savings		—1,189	—	—
23	TOTALS, EXPENDITURES	\$29,768	\$24,886	\$25,124

0995 Reimbursements

		2002-03*	2003-04*	2004-05*
29 APPROPRIATIONS				
30 Reimbursements		\$3	\$81	\$81
31	TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$29,771	\$24,967	\$25,205

CHANGES IN
 AUTHORIZED POSITIONS

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
40 Totals, Authorized Positions	205.1	205.1	205.1	\$16,331	\$14,473	\$14,682
41 Salary adjustments	—	—	—	—	488	488
43 Totals, Adjusted Authorized Positions	205.1	205.1	205.1	\$16,331	\$14,961	\$15,170
44 Adjustment per Section 4.10:				Salary Range		
45 Dep Commissioner	—	—8.0	—8.0	6,627–8,007	—	—
46 Staff Svcs Mgr II	—	—1.0	—1.0	4,963–5,987	—	—
47 Assoc Pers Analyst	—	—1.5	—1.5	4,111–4,997	—	—
48 Research Analyst II	—	—1.0	—1.0	4,111–4,997	—	—
49 Sr Pers Spec	—	—1.0	—1.0	3,225–3,957	—	—
50 Staff Svcs Analyst	—	—1.0	—1.0	2,507–3,957	—	—
51 Legal Asst	—	—1.0	—1.0	3,013–3,663	—	—
52 Pers Spec	—	—1.0	—1.0	2,315–3,619	—	—
53 Exec Secty	—	—1.0	—1.0	2,688–3,268	—	—
54 Ofc Techn	—	—2.0	—2.0	2,390–2,905	—	—
55 Temporary Help	—	—3.0	—3.0	—	—	—
56 Section 4.10 net dollar reduction	—	—	—	—	—1,214	—1,214
57 Totals	—	—21.5	—21.5	—	—\$1,214	—\$1,214
60 Total Adjustments	—	—21.5	—21.5	—	—\$726	—\$726
62 TOTALS, SALARIES AND WAGES	205.1	183.6	183.6	\$16,331	\$13,747	\$13,956

5450 YOUTHFUL OFFENDER PAROLE BOARD

The Youthful Offender Parole Board, the paroling authority for young persons committed by the courts to the Department of the Youth Authority, was established in 1941 by the Legislature as the Youth Authority Board. When the Department of the Youth Authority was created in 1942, the Director also served as the Chairman of the Board. The Board separated from the Department of the Youth Authority on January 1, 1980, and was renamed the Youthful Offender Parole Board.

The Board was composed of seven members appointed by the Governor and confirmed by the Senate for terms of four years each. One member of the Board was designated as Chairman by the Governor. The powers and duties of the Board, as set forth in Section 1719 of the Welfare and Institutions Code, included recommendations for treatment programs for wards committed to the Youth Authority, discharge of commitments, orders to parole and conditions thereof, revocation or suspension of parole, and the return of non-resident persons to the jurisdiction of the state of legal residence.

5450 YOUTHFUL OFFENDER PAROLE BOARD—Continued

The case of each ward was heard by the Board immediately after a case study of the ward was completed. The Board periodically reviewed the case of each ward for the purpose of determining whether existing orders and dispositions were to be continued or modified. These reviews were made as frequently as the Board considered desirable but at intervals not to exceed one year.

The Board used a classification system which designated young offenders by categories of offense. These categories guided the Board in setting a parole consideration date, the presumptive period of incarceration after which a person could be released to parole without being a danger to society.

The implementation of Chapter 4, Statutes of 2003 (SB 459) eliminated the Youthful Offender Parole Board and consolidated the function into the California Youth Authority and the Youth Authority Board, effective January 1, 2004.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
 - \$57,000 General Fund and 0.8 position pursuant to Control Section 4.10.

Authority

Welfare and Institutions Code, Article 2.5 (commencing with Section 1716).

U.S. Supreme Court decisions Morrissey vs. Brewer and Gagnon vs. Scarpelli and California Supreme Court decision In re: Valrie, In re: LaCroix, and Gee vs. Brown which afford due process protection for Youth Authority wards.

SUMMARY OF PROGRAM**REQUIREMENTS**

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
10 Youthful Offender Parole Board	26.4	12.4	—	\$3,152	\$1,657	—
TOTALS, PROGRAMS.....	26.4	12.4	—	\$3,152	\$1,657	—
0001 General Fund.....				3,152	1,657	—

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	26.4	13.5	—	\$2,126	\$1,169	—
Total Adjustments.....	—	-0.8	—	—	-44	—
Estimated Salary Savings	—	-0.3	—	—	-32	—
Net Totals, Salaries and Wages	26.4	12.4	—	\$2,126	\$1,093	—
Staff Benefits.....	—	—	—	396	297	—
Totals, Personal Services	26.4	12.4	—	\$2,522	\$1,390	—
OPERATING EXPENSES AND EQUIPMENT				\$630	\$267	—
TOTALS, EXPENDITURES				\$3,152	\$1,657	—

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$1,644	\$1,644	—
Allocation for employee compensation	18	—	—
Adjustment per Section 3.60	66	80	—
Adjustment per Section 3.90	-39	—	—
Reduction per Section 4.10.....	—	-247	—
Adjustment per Section 4.10.....	—	189	—
Adjustment per Section 31.60.....	-53	—	—
Transfer to Legislative Claims (9670).....	—	-9	—
Allocation from Chapter 4, Statutes of 2003	1,550	—	—
Totals Available	\$3,186	\$1,657	—
Unexpended balance, estimated savings	-34	—	—
TOTALS, EXPENDITURES	\$3,152	\$1,657	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$3,152	\$1,657	—

* Dollars in thousands, except in Salary Range.

5450 YOUTHFUL OFFENDER PAROLE BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
Totals, Authorized Positions	26.4	13.5	—	\$2,126	\$1,169	—
Salary adjustments.....	—	—	—	—	17	—
Totals, Adjusted Authorized Positions	26.4	13.5	—	\$2,126	\$1,186	—
Reductions per Section 4.10:				Salary Range		
Bd Mbr.....	—	-0.3	—	8,307	—	—
Bd Coordinating Parole Agent.....	—	-0.5	—	5,477–6,656	—	—
Section 4.10 net dollar reduction.....	—	—	—	—	-61	—
Totals	—	-0.8	—	—	-\$61	—
Total Adjustments.....	—	-0.8	—	—	-\$44	—
TOTALS, SALARIES AND WAGES	26.4	12.7	—	\$2,126	\$1,125	—

5460 DEPARTMENT OF THE YOUTH AUTHORITY

The mission of the Youth Authority is to protect the public from criminal activity by providing education, treatment and training services for youthful offenders committed by the courts; assisting local justice agencies with their efforts to control crime and delinquency; and encouraging the development of state and local programs to prevent crime and delinquency. In support of this mission, the Youth Authority has a special focus on the restorative justice principles of integrating the needs of crime victims and communities, and offender accountability and competency development through a wide range of program activities. To address this mission, the Youth Authority is organized into five branches: Institutions and Camps, Parole Services and Community Corrections (including the Office of Prevention and Victims Services), Education Services, Youth Authority Board and Administrative Services.

Authority

Welfare and Institutions Code, Chapter 1 (commencing with Section 1700).

SUMMARY OF PROGRAM REQUIREMENTS	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
20 Institutions and Camps	3,439.8	3,175.7	2,719.4	\$322,117	\$337,949	\$291,143
30 Parole Services and Community Corrections	237.6	245.8	243.9	54,160	44,844	39,589
40 Education Services.....	547.4	524.2	492.2	47,869	48,733	43,611
45 Youth Authority Board	—	10.5	21.0	—	1,693	3,051
50.01 Administration	284.2	321.4	321.4	28,364	29,850	30,161
50.02 Distributed Administration.....	—	—	—	-26,780	-28,266	-29,429
TOTALS, PROGRAMS.....	4,509.0	4,277.6	3,797.9	\$425,730	\$434,803	\$378,126
0001 General Fund ¹				358,139	361,379	316,727
0831 California State Lottery Education Fund—California Youth Authority.....				335	374	548
0890 Federal Trust Fund				737	2,702	1,495
0995 Reimbursements				66,519	70,348	59,356

¹ Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution. Specific appropriations are identified in the following RECONCILIATION(S) WITH APPROPRIATIONS and are also summarized in the Budget Summary Schedule 9A, Proposition 98 General Fund Guarantee.

20 INSTITUTIONS AND CAMPS**Program Objectives Statement**

The objective of this program is to reduce the incidence and severity of delinquent and criminal behavior of juveniles and youthful offenders under Youth Authority jurisdiction in institutions. This is achieved by:

- Accurately evaluating referrals and commitments.
- Providing appropriate care, custody and treatment and educational programs consistent with ward needs.

Youth Authority Population Trends and Changing Ward Characteristics:

- The average age of first commitments in 1975 was 18.0 years while in 2002 it was 17.2 years. The average age of those housed in Youth Authority facilities in 1975 was 18.9 and in 2002 was 19.4.
- First commitments to the Youth Authority were 3,404 in 1975. In 1990, it was 3,615. The total for 2002 was 1,404.
- The length of stay for Youth Authority wards released to parole in 1977 was 10.9 months. This compares to a length of stay of 27.6 months for wards released to parole in 2002–03.
- The number of juvenile court first commitments for homicide and assault increased as a proportion of all juvenile court first commitments from approximately 23 percent in 1989 to 26 percent in 2002.
- Since 1989, commitments for violent crimes increased from 41 percent of first commitments to 49 percent in 2002. As of June 30, 2002, violent offenders comprised 59 percent of the institution population.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued**Major Budget Adjustments Proposed for 2003–04**

- Includes the closure of the Northern Youth Correctional Reception Center and Clinic, effective March 1, 2004.

Major Budget Adjustments Proposed for 2004–05

- A reduction of \$35,707,000 General Fund and \$5,505,000 in reimbursements and 319.3 positions (311.0 personnel years) associated with the closure of Fred C. Nelles Youth Correctional Facility and a Youth Correctional Conservation Camp.

30 PAROLE SERVICES AND COMMUNITY CORRECTIONS**Program Objectives Statement**

The objectives of the Parole Services and Community Corrections Branch are to:

- Assist parolees to successfully reintegrate within the community after release to parole.
- Implement structured and intensive parolee supervision through enforcement of conditions of parole, crisis intervention, supportive services, specialized services, intervention and corrective action, and temporary detention sanctions.

Other major Parole Services and Community Corrections Branch activities include:

- Continuum of care services for specific high risk offenders, including mental health, sex offenders and substance abuse services.
- Information sessions for community groups and new Youth Authority commitments.
- Collaboration with local judiciary systems, probation departments, law enforcement agencies, schools, community-based organizations and government entities.

Major Budget Adjustments Proposed for 2003–04

- A realignment of existing categorical funding for Parole Transition Services.

Major Budget Adjustments Proposed for 2004–05

- A reduction of \$600,000 General Fund associated with a reduced parolee population to reflect a reduction to the age of Youth Authority jurisdiction for wards, and implementation of a blended jurisdiction model and a casework staffing model.
- A realignment of existing categorical funding for Parole Transition Services.

OFFICE OF PREVENTION AND VICTIM SERVICES**Program Objectives Statement**

The responsibilities of the Office of Prevention and Victim Services (OPVS) fall under three general areas:

- Delinquency Prevention:** OPVS serves as the Department's connection to delinquency and violence prevention efforts in California communities. OPVS administers local assistance funds for youth centers and shelters, and oversees prevention programs including: Young Men as Fathers, Gang Violence Reduction, and Volunteers in Parole. Prevention efforts include working with the Institutions and Camps and Parole and Community Services Branches to prevent violence and recidivism among wards and parolees.
- Victim Services:** OPVS provides services to victims of offenders committed to the Youth Authority. This includes: advocating for victims through legislation and representation; providing notification, restitution collection, preparation and accompaniment for parole hearings to victims; training staff on victims legal rights; and providing restorative justice and victims awareness education for offenders.
- Gang Management:** OPVS provides oversight and leadership for Department-wide efforts in the areas of prevention, intervention and suppression of gang activity. This includes gang management efforts within the Youth Authority institutions, support for gang disassociation within the parole population, and assistance in community gang prevention efforts.

Major Budget Adjustments Proposed for 2004–05

- A re-structuring of the Gang Violence Reduction Program by realigning existing funds to improve and strengthen the gang services provided to wards and parolees.

40 EDUCATION SERVICES**Program Objectives Statement**

Pursuant to Chapter 280, Statutes of 1996, the Education Services Branch of the Youth Authority operates as a Correctional Education Authority with many of the same functions and delivery mechanisms of a local school district. The objective of Education Services in the Youth Authority is to reduce the numbers of individuals who re-offend by providing basic academic and vocational education and preparing them with acceptable socialization and employment skills, in a school district model that adheres to the same educational standards as public school districts. All high schools are either accredited or pursuing accreditation by the Western Association of Schools and Colleges, the same body accredits all public high schools. All individuals must obtain a high school diploma or equivalency in order to be recommended for parole. The focus of this objective is on changing the values that have led to criminal activities to values that promote acceptable citizenship and pursuit of life-long learning. This is achieved through:

- Middle school through postsecondary academic and vocational education programs
- Supplementary services which enable individuals with learning handicaps or limited language proficiency to access the core curriculum
- Individualized learning and outcome-based measurements
- Integration of character education in academic and vocational courses

Education programs are provided in camps and parole offices, in addition to the high schools located in each of the Department's institutions. Most interaction is provided in typical classroom settings. However, some instruction is delivered in special settings designed to serve individuals in special confinement or programs.

Individual annual goals are established for each high school by a multidisciplinary group of staff who represent education, security, counseling, medical, and support services. An external group conducts an annual assessment to determine the progress made in achieving these short-term goals. In 2002–03, 594 students earned diplomas, 238 completed General Education Development (GED) requirements and 18 earned AA degrees.

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Major Budget Adjustments Proposed for 2003–04

- A reduction of \$577,000 General Fund (Prop 98), and 5.6 positions (5.3 personnel years) to reflect a personal services reduction pursuant to Section 4.10.

Major Budget Adjustments Proposed for 2004–05

- A reduction of \$2,740,000 General Fund (Prop 98), and 45.3 positions (43.0 personnel years) associated with the closure of select Youth Authority facilities.
- A reduction of \$577,000 General Fund (Prop 98), and 17.0 positions (16.1 personnel years) to reflect a personal services reduction pursuant to Section 4.10.

45 YOUTH AUTHORITY BOARD

Program Objectives Statement

The objective of the Youth Authority Board is to act as the paroling authority for young persons committed by the courts to the Department of the Youth Authority. The Board was established in 1941 by the Legislature as the Youth Authority Board. When the Department of the Youth Authority was created in 1942, the Director also served as the chairman of the Board. The Board separated from the Department of the Youth Authority on January 1, 1980 and was renamed the Youthful Offender Parole Board.

Effective January 1, 2004, SB 459 abolished the Youthful Offender Parole Board and created the Youth Authority Board within the Department of the Youth Authority. The Youth Authority Board will determine offense categories, set parole consideration dates, make decisions regarding disciplinary actions, and return offenders to the court of commitment for re-disposition by the court. The Youth Authority Board will provide a treatment plan for the offender to the court and probation department with a timeframe within which the treatment will be provided. The Youth Authority Board will conduct an annual review of the case of each offender and provide copies to the court and probation department.

The protection of the public is the primary responsibility of the Youth Authority Board. All juvenile offenders will eventually return to society, consequently, it is imperative that their time spent in the Youth Authority prepare them for a productive and crime free life upon release. The treatment, training and education provided is designed to benefit the ward and in so doing, foster the interest of public safety.

50 ADMINISTRATION

Program Objectives Statement

The objective of the Administration Program is to provide executive and administrative services to the Department's Institutions and Camps, Parole Services and Community Corrections, Education Programs and the Youth Authority Board. This program consists of the Office of the Director, Executive Branch, and the Administrative Services Branch.

The executive offices are responsible for policy development and implementation of programs including equal employment opportunity, legal, legislation, program compliance, public affairs, information technology, and labor relations.

The Administrative Services Branch is responsible for facilities planning, financial management, personnel, training, and research. Additionally, the branch provides administrative services to the Youth and Adult Correctional Agency and the Commission on Correctional Peace Officer Standards and Training.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

20 INSTITUTIONS AND CAMPS

	2002–03*	2003–04*	2004–05*
State Operations:			
0001 General Fund	266,767	277,441	237,060
0890 Federal Trust Fund.....	657	1,477	1,495
0995 Reimbursements.....	54,684	58,953	52,510
Totals, State Operations	<u>322,108</u>	<u>337,871</u>	<u>291,065</u>
Local Assistance:			
0001 General Fund	9	78	78
Totals, Local Assistance	<u>\$9</u>	<u>\$78</u>	<u>\$78</u>

ELEMENT REQUIREMENTS

20.10 Case Planning	34,305	36,013	31,058
State Operations:			
0001 General Fund	27,513	28,613	24,448
0890 Federal Trust Fund.....	66	149	151
0995 Reimbursements.....	6,726	7,251	6,459
20.20 Program Operations	208,107	218,761	188,899
State Operations:			
0001 General Fund	161,270	167,724	143,312
0890 Federal Trust Fund.....	465	1,045	1,057
0995 Reimbursements.....	46,372	49,992	44,530

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
5	20.30 Custody and Surveillance	\$53,162	\$55,518	\$47,501
6	State Operations:			
7	0001 General Fund	52,808	54,921	46,928
8	0890 Federal Trust Fund	126	283	287
9	0995 Reimbursements	219	236	208
10	Local Assistance:			
11	0001 General Fund	9	78	78
12	20.40 Facilities Safety and Maintenance	26,543	27,657	23,685
13	State Operations:			
14	0001 General Fund	25,176	26,183	22,372
15	0995 Reimbursements	1,367	1,474	1,313
16	PROGRAM REQUIREMENTS			
17	30 PAROLE SERVICES AND COMMUNITY CORRECTIONS	\$54,160	\$44,844	\$39,589
18	State Operations:			
19	0001 General Fund	43,961	37,428	36,850
20	0995 Reimbursements	1,177	2,882	486
21	Totals, State Operations	\$45,138	\$40,310	\$37,336
22	Local Assistance:			
23	0001 General Fund	4,203	4,534	2,253
24	0995 Reimbursements	4,819	—	—
25	Totals, Local Assistance	\$9,022	\$4,534	\$2,253
26	ELEMENT REQUIREMENTS			
27	30.10 Parole Services	43,289	38,272	35,761
28	State Operations:			
29	0001 General Fund	41,648	34,634	34,252
30	0890 Federal Trust Fund	—	—	—
31	0995 Reimbursements	785	2,235	106
32	Local Assistance:			
33	0001 General Fund	856	1,403	1,403
34	30.20 Office of Prevention and Victim Services	10,871	6,572	3,828
35	State Operations:			
36	0001 General Fund	2,313	2,794	2,598
37	0995 Reimbursements	392	647	380
38	Local Assistance:			
39	0001 General Fund	3,347	3,131	850
40	0995 Reimbursements	4,819	—	—
41	PROGRAM REQUIREMENTS			
42	40 EDUCATION SERVICES	\$47,869	\$48,733	\$43,611
43	State Operations:			
44	0001 General Fund	43,199	40,205	37,435
45	0890 Federal Trust Fund	80	1,225	—
46	0831 Lottery	335	374	548
47	0995 Reimbursements	4,255	6,929	5,628
48	Totals, State Operations	\$47,869	\$48,733	\$43,611
49	ELEMENT REQUIREMENTS			
50	40.10 Education Services	47,869	48,733	43,611
51	State Operations:			
52	0001 General Fund	43,199	40,205	37,435
53	0890 Federal Trust Fund	80	1,225	—
54	0831 California State Lottery Education Fund	335	374	548
55	0995 Reimbursements	4,255	6,929	5,628
56	PROGRAM REQUIREMENTS			
57	45 YOUTH AUTHORITY BOARD	—	\$1,693	\$3,051
58	State Operations:			
59	0001 General Fund	—	1,693	3,051
60	Totals, State Operations	—	\$1,693	\$3,051
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88	* Dollars in thousands, except in Salary Range.			

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued**ELEMENT REQUIREMENTS**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
45.10 Youth Authority Board		–	\$1,693	\$3,051
State Operations:				
0001 General Fund		–	1,693	3,051

PROGRAM REQUIREMENTS

50 ADMINISTRATION		\$28,364	\$29,850	\$30,161
50.02 Distributed Administration:				
Amounts Charged to Other Programs:				
20 Institutions and Camps		–13,390	–15,087	–16,099
30 Parole Services		–10,712	–10,558	–10,687
40 Education Services.....		–2,678	–2,595	–2,606
45 Youth Authority Board		–	–26	–37
Totals, Amounts Charged to Other Programs		–\$26,780	–\$28,266	–\$29,429

Nondistributed Administrative Costs:

0995 Reimbursements.....		1,584	1,584	732
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TOTAL EXPENDITURES

State Operations		\$416,699	\$430,191	\$375,795
Local Assistance.....		9,031	4,612	2,331
TOTALS, EXPENDITURES		<hr/> \$425,730	<hr/> \$434,803	<hr/> \$378,126

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4,509.0	4,733.7	4,686.9	\$264,197	\$265,787	\$266,248
Total Adjustments.....	–	–231.0	–689.2	–	–3,902	–36,545
Estimated Salary Savings	–	–225.1	–199.8	–	–13,060	–11,455
Net Totals, Salaries and Wages	4,509.0	4,277.6	3,797.9	\$264,197	\$248,825	\$218,248
Staff Benefits.....	–	–	–	87,185	86,193	75,604
Totals, Personal Services	4,509.0	4,277.6	3,797.9	\$351,382	\$335,018	\$293,852

OPERATING EXPENSES AND EQUIPMENT		\$64,176	\$92,292	\$79,396
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SPECIAL ITEMS OF EXPENSE				
Board of Control Claims		–	6	2
Debt Service		1,141	1,645	1,315
Other.....		–	1,230	1,230
Totals, Special Items of Expense.....		\$1,141	\$2,881	\$2,547
TOTALS, EXPENDITURES		<hr/> \$416,699	<hr/> \$430,191	<hr/> \$375,795

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund, Proposition 98**

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS			
011 Budget Act appropriation.....	\$35,536	\$36,428	\$34,041
Allocation for employee compensation	1,777	–	–
Adjustment per Section 3.60	1,105	930	–
Adjustment per Section 3.90	–376	–	–
Adjustment per Section 4.10	–	–577	–
Adjustment per Section 4.20	–1	–	–
Adjustment per Section 31.60.....	–357	–	–
Totals Available	\$37,684	\$36,781	\$34,041
Unexpended balance, estimated savings.....	–961	–	–
TOTALS, EXPENDITURES	<hr/> \$36,723	<hr/> \$36,781	<hr/> \$34,041

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued**0001 General Fund**

		2002–03*	2003–04*	2004–05*
1 APPROPRIATIONS				
2 001 Budget Act appropriation	\$296,048	\$300,907	\$279,040	
3 Allocation for employee compensation	6,192	1,353	—	
4 Allocation for contingencies or emergencies	9,801	—	—	
5 Proposed deficiency bill	—	2,500	—	
6 Adjustment per Section 3.60.....	8,750	14,124	—	
7 Adjustment per Section 3.90.....	-1,404	—	—	
8 Adjustment per Section 4.20.....	—72	—	—	
9 Adjustment per Section 31.60.....	-2,897	—	—	
10 Transfer to Legislative Claims (9670).....	—	—6	—	
11 003 Budget Act appropriation	1,341	1,645	1,315	
12 Adjustment per Section 4.30 (Lease-Revenue).....	—	-734	—	
13 Augmentation per Item 9909-017-0001 (HIPPA).....	247	—	—	
14 Prior year balances available:				
15 Chapter 499, Statutes of 1998.....	234	197	—	
16 Totals Available	\$318,240	\$319,986	\$280,355	
17 Unexpended balance, estimated savings.....	-839	—	—	
18 Balance available in subsequent years.....	-197	—	—	
19 TOTALS, EXPENDITURES	\$317,204	\$319,986	\$280,355	
20 TOTALS, GENERAL FUND EXPENDITURES.....	\$353,927	\$356,767	\$314,396	

**0831 California State Lottery Education Fund
California Youth Authority**

33 APPROPRIATIONS				
34 001 Budget Act appropriation	\$792	\$528	\$548	
35 Allocation for employee compensation	12	—	—	
36 Adjustment per Section 3.60	16	20	—	
37 Totals Available	\$820	\$548	\$548	
38 Unexpended balance, estimated savings.....	-485	-174	—	
39 TOTALS, EXPENDITURES	\$335	\$374	\$548	

0890 Federal Trust Fund

45 APPROPRIATIONS				
46 001 Budget Act appropriation	\$1,453	\$1,472	\$1,495	
47 Allocation for employee compensation	2	—	—	
48 Adjustment per Section 3.60	1	5	—	
49 Budget Adjustment	-719	1,225	—	
50 TOTALS, EXPENDITURES	\$737	\$2,702	\$1,495	

0995 Reimbursements

55 APPROPRIATIONS				
56 Reimbursements.....	\$61,700	\$70,348	\$59,356	
57 TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$416,699	\$430,191	\$375,795	

**SUMMARY BY OBJECT
2 LOCAL ASSISTANCE**

		2002–03*	2003–04*	2004–05*
66 APPROPRIATIONS				
67 661701 Grants and Subventions	\$9,031	\$4,612	\$2,331	
68 Transportation of Wards	(9)	(78)	(78)	
69 Assistance to Counties for Detention of Youth Authority Parolees	(856)	(1,403)	(1,403)	
70 Young Men as Fathers Parenting/Mentoring Grant Program	(1,062)	(850)	(850)	
71 County Assistance for Youth Centers/Youth Shelters (Ch. 499/98)	(2,285)	(2,281)	(—)	
72 Murray Hayden Park Bond Project (Reimbursement).....	(4,819)	(—)	(—)	
73 TOTALS, EXPENDITURES	\$9,031	\$4,612	\$2,331	

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

5
6 **RECONCILIATION WITH APPROPRIATIONS**
 7 **2 LOCAL ASSISTANCE**
 8 **0001 General Fund**

		2002–03*	2003–04*	2004–05*
10 APPROPRIATIONS				
11 101 Budget Act appropriation		\$3,331	\$2,331	\$2,331
12 295 Budget Act appropriation (State Mandates)		—	0 ¹	0 ¹
13 Prior year balances available:				
14 Chapter 499, Statutes of 1998.....		4,566	2,281	—
15 Totals Available		\$7,897	\$4,612	\$2,331
16 Unexpended balance, estimated savings.....		—1,404	—	—
18 Balance available in subsequent years		—2,281	—	—
20 TOTALS, EXPENDITURES		\$4,212	\$4,612	\$2,331

22 ¹ Mandates suspended pursuant to Government Code Section 17581.

24 **0796 1988 County Correctional Facility Capital Expenditure and**
 25 **Youth Facility Bond Fund**

27 APPROPRIATIONS				
28 Prior year balances available:				
29 Chapter 1327, Statutes of 1989		\$58	—	—
31 Totals Available		\$58	—	—
32 Unexpended balance, estimated savings.....		—58	—	—
34 TOTALS, EXPENDITURES		—	—	—

36 **0995 Reimbursements**

38 APPROPRIATIONS				
39 Reimbursements.....		\$4,819	—	—
40 TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$9,031	\$4,612	\$2,331
43 TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$425,730	\$434,803	\$378,126

	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
52 Totals, Authorized Positions	4,509.0	4,733.7	4,686.9	\$264,197	\$265,787	\$266,248
53 Salary adjustments.....	—	—	—	—	9,469	9,469
55 Totals, Adjusted Authorized Positions	4,509.0	4,733.7	4,686.9	\$264,197	\$275,256	\$275,717
56 Workload and Administrative Adjustments:						
57 Positions Established:						
58 Executive Branch:						
59 Legal Office:						
60 Ofc Techn-Typing.....	—	1.0	1.0	Salary Range 2,390–2,905	—	—
61 Office of Prevention and Victim						
62 Services:						
63 Ofc Techn-Typing.....	—	1.0	1.0	2,390–2,905	—	—
64 Compliance Review Unit:						
65 Nurse Consultant III-Specialist.....	—	1.0	1.0	4,754–5,736	—	—
66 Office of the Director:						
67 Staff Asst	—	1.0	1.0	7,988–8,640	—	—
68 Administrative Services Branch:						
69 Financial Management Division:						
70 Acct I-Spec.....	—	1.0	1.0	2,554–3,104	—	—
71 Ofc Techn-Typing.....	—	1.0	1.0	2,390–2,905	—	—
72 Acct Clk II	—	1.0	1.0	2,104–2,559	—	—
73 Personnel Services Management Division:						
74 Staff Svcs Analyst-Gen	—	3.0	3.0	2,507–3,957	—	—
75 Pers Techn I.....	—	1.0	1.0	2,143–3,049	—	—

88 * Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
Education Services Branch:						
Educ Administrator I.....	—	1.0	1.0	\$5,661-6,883	—	—
Institutions and Camps Administration:						
YA Administrator-Rehab Svcs	—	1.0	1.0	6,748-7,439	—	—
Prog Administrator, Corr Sch-Supvr.....	—	1.0	1.0	5,686-6,911	—	—
Parole Services and Community Corrections Branch:						
C.E.A. II.....	—	1.0	1.0	7,668-8,432	—	—
Parole Agent III, YA	—	3.0	3.0	5,480-6,661	—	—
Ofc Techn-Typing	—	1.0	1.0	2,390-2,905	—	—
Ofc Svcs Supvr I-Typing	—	3.0	3.0	2,348-2,856	—	—
Ofc Asst-Typing	—	6.0	6.0	1,908-2,515	—	—
Ben Lomond Youth Correctional Camp:						
Treatment Team Supvr.....	—	1.0	1.0	4,950-6,015	—	—
Ofc Techn	—	0.5	0.5	2,390-2,905	—	—
DeWitt Nelson Youth Correctional Facility:						
Parole Agent II, YA	—	1.0	1.0	5,480-6,661	—	—
Pers Spec.....	—	1.0	1.0	2,315-3,619	—	—
Exec Secty	—	1.0	1.0	2,688-3,268	—	—
Ofc Techn	—	1.0	1.0	2,390-2,905	—	—
Prog Techn II	—	1.0	1.0	2,348-2,855	—	—
Ofc Asst	—	1.0	1.0	1,908-2,465	—	—
DeWitt Nelson High School:						
Teacher-High School-Phys Educ, CF.....	—	1.0	1.0	3,058-4,916	—	—
Teacher	—	3.0	5.0	3,058-4,916	—	—
El Paso De Robles Youth Correctional Facility:						
Sr Youth Counselor	—	1.0	1.0	4,320-5,253	—	—
Stationary Engr, CF	—	1.0	1.0	4,819	—	—
Pers Spec.....	—	0.5	0.5	2,315-3,619	—	—
Supvng Cook II, CF.....	—	1.0	1.0	2,934-3,568	—	—
Marie C. Romero High School:						
Sr Librarian, CF	—	1.0	1.0	3,762-4,570	—	—
Heman G. Stark Youth Correctional Facility:						
Treatment Team Supvr.....	—	2.0	2.0	4,950-6,015	—	—
Sr Youth Counselor	—	3.0	3.0	4,320-5,253	—	—
Sgt	—	1.0	1.0	4,126-5,012	—	—
Warehouse Mgt I, CF	—	1.0	1.0	3,408-4,106	—	—
Materials & Stores Supvr I, CF.....	—	1.0	1.0	2,784-3,338	—	—
Ofc Techn-Typing	—	2.0	2.0	2,390-2,905	—	—
Lyle Egan High School:						
Teacher	—	—	22.0	3,058-4,916	—	—
Teaching Asst, CF.....	—	—	4.3	2,057-2,501	—	—
N.A. Chaderjian Youth Correctional Facility:						
Prog Administrator/CS-Supvr	—	1.0	1.0	5,686-6,911	—	—
Sr Psychologist	—	0.8	1.0	5,087-6,483	\$64	\$85
Parole Agent I, YA	—	1.0	1.0	3,747-5,788	—	—
Staff Pscyhologist	—	0.8	1.0	4,284-5,623	53	71
Sr Youth Counselor	—	1.0	1.0	4,320-5,253	—	—
Sgt	—	1.0	1.0	4,126-5,012	—	—
Ofc Techn	—	1.0	1.0	2,390-2,905	—	—
Ofc Techn-Typing	—	1.0	1.0	2,390-2,905	—	—
Ofc Asst-Typing	—	0.5	0.5	1,908-2,515	—	—
N.A. Chaderjian High School:						
Supvr Acad Inst, CF	—	1.0	1.0	4,622-5,900	—	—
Voc Instructor-Electronics, CF	—	1.0	1.0	3,337-5,363	—	—
Teacher	—	4.0	5.0	3,058-4,916	—	—
Teacher High School-Soc Science, CF....	—	1.0	1.0	3,058-4,916	—	—
Teaching Asst, CF.....	—	1.0	2.1	2,057-2,501	—	—
Northern California Youth Correctional Center:						
Sr Psychologist	—	0.3	0.5	5,087-6,483	32	43
Asst Info Sys Analyst.....	—	1.0	1.0	2,764-4,155	—	—
Maint Mechanic, CF	—	1.0	1.0	3,744-4,112	—	—
Painter I, CF	—	1.0	1.0	3,570-3,917	—	—
Auto Equipt Opr I, CF.....	—	1.0	1.0	2,970-3,257	—	—
Warehouse Worker, CF	—	1.0	1.0	2,784-3,044	—	—
Ofc Asst	—	0.5	0.5	1,908-2,465	—	—

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
5 Northern Regional Accounting Office:						
6 Acctg Ofcr-Supvr.....	—	1.0	1.0	\$3,418-4,155	—	—
7 Acctg Techn.....	—	3.0	3.0	2,554-3,104	—	—
8 Acct Clk II.....	—	2.0	2.0	2,104-2,559	—	—
9 O.H. Close Youth Correctional Facility:						
10 Capt, YA	—	1.0	1.0	5,120-6,224	—	—
11 Sr Youth Counselor	—	2.0	2.0	4,320-5,253	—	—
12 Catholic Chaplain	—	0.8	1.0	3,466-4,331	\$39	\$52
13 Protestant Chaplain.....	—	0.8	1.0	3,466-4,331	39	52
14 Ofc Asst	—	1.0	1.0	1,908-2,465	—	—
15 Johanna Boss High School:						
16 Teacher-Emotionally/Learning Hdcp, CF .	—	1.0	1.0	3,058-4,916	—	—
17 Teacher	—	3.0	5.0	3,058-4,916	—	—
18 Teaching Asst, CF.....	—	1.0	1.0	2,057-2,501	—	—
19 Preston Youth Correctional Facility:						
20 Staff Psych	—	0.5	1.5	8,122-10,649	—	—
21 Physician & Surgeon.....	—	0.3	1.0	6,705-10,649	—	—
22 Chief Dentist.....	—	0.3	1.0	8,254-10,221	—	—
23 Dentist	—	0.3	1.0	6,241-9,664	—	—
24 Supvng Casework Spec I.....	—	0.3	1.0	5,227-6,349	—	—
25 Psychologist-Clinical.....	—	0.7	2.0	4,284-5,623	—	—
26 Casework Spec	—	2.0	6.0	3,863-5,512	—	—
27 Pharmacist I.....	—	0.3	1.0	4,818-5,474	—	—
28 Sr Youth Counselor	—	2.0	2.0	4,320-5,253	—	—
29 Sgt	—	1.1	3.2	4,126-5,012	—	—
30 Youth Corr Counselor.....	—	2.7	4.0	2,272-4,872	—	—
31 Sr Clinical Lab Technologist.....	—	0.2	0.5	3,748-4,556	—	—
32 Youth Corr Ofcr	—	5.7	17.1	2,272-4,356	—	—
33 Carpenter II, CF	—	1.0	1.0	3,739-4,105	—	—
34 Sr Radiologic Technologist.....	—	0.2	0.5	2,851-3,787	—	—
35 Registered Nurse	—	1.5	4.4	3,364-3,615	—	—
36 Auto Equipt Opr I, CF.....	—	1.0	1.0	2,970-3,257	—	—
37 Sr Med Transcriber.....	—	0.3	1.0	2,577-3,132	—	—
38 Ofc Techn	—	1.0	3.0	2,390-2,905	—	—
39 Ofc Techn-Typing	—	2.0	2.0	2,390-2,905	—	—
40 Pharmacy Asst	—	0.3	1.0	2,348-2,855	—	—
41 Dental Asst.....	—	0.7	2.0	2,143-2,814	—	—
42 Ofc Asst	—	1.3	4.0	1,908-2,515	—	—
43 James A. Wieden High School:						
44 Resource Spec	—	1.0	1.0	4,042-5,157	—	—
45 Teacher-Emotionally/Learning Hdcp, CF .	—	4.5	4.5	3,058-4,916	—	—
46 Teacher	—	4.0	12.0	3,058-4,916	—	—
47 Teaching Asst, CF.....	—	2.1	4.0	2,057-2,501	—	—
48 Southern Regional Accounting Office:						
49 Acct I-Supvr	—	1.0	1.0	2,685-3,193	—	—
50 Acctg Techn.....	—	4.0	4.0	2,554-3,104	—	—
51 Southern Youth Correctional Reception						
52 Center-Clinic:						
53 C.E.A. II.....	—	1.0	1.0	7,668-8,432	—	—
54 Casework Spec, YA	—	1.0	1.0	3,863-5,512	—	—
55 Sgt, YA	—	1.0	1.0	4,126-5,012	—	—
56 Pers Svcs Supvr I	—	1.0	1.0	2,980-3,624	—	—
57 Ofc Techn-Typing	—	1.0	1.0	2,390-2,905	—	—
58 Ofc Asst-Typing	—	2.0	2.0	1,908-2,515	—	—
59 Jack B. Clarke High School:						
60 Resource Spec	—	2.0	2.0	4,042-5,157	—	—
61 Teacher-ELD, CF.....	—	1.0	1.0	3,058-4,916	—	—
62 Teacher-High School-Gen Educ, CF	—	1.0	1.0	3,058-4,916	—	—
63 Ventura Youth Correctional Facility:						
64 Staff Psych, CF	—	0.8	0.8	8,122-10,649	—	—
65 Treatment Team Supvr.....	—	0.7	2.0	4,950-6,015	46	132
66 Sr Youth Counselor	—	1.3	2.0	4,320-5,253	16	48
67 Sgt, YA	—	1.0	1.0	4,126-5,012	—	—
68 Stationary Engr, CF	—	1.0	1.0	4,819	—	—
69 Supvng Bldg & Trades, CF	—	1.0	1.0	4,106-4,727	—	—
70 Cook Supvr II	—	1.0	1.0	2,934-3,568	—	—
71 Supvng Cook I, CF	—	1.0	1.0	2,580-3,464	—	—
72 Mary B. Perry High School:						
73 Teacher-High School-English Language						
74 Arts, CF.....	—	1.0	1.0	3,058-4,916	—	—
75 Teacher-High School-Gen Educ, CF	—	1.0	1.0	3,058-4,916	—	—

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
6 Sr Librarian, CF	—	1.0	1.0	\$3,762-4,570	—	—
7 Ofc Asst-Typing	—	2.0	2.0	1,908-2,515	—	—
8 Teaching Asst, CF	—	3.0	3.0	2,057-2,501	—	—
9 Office of Prevention and Victim Services:						
10 Temporary Help	—	2.0	—	—	\$84	—
11 Johanna Boss High School:						
12 Temporary Help	—	—	—	—	200	\$200
13 Heman G. Stark Youth Correctional Facility:						
14 Temporary Help	—	—	—	—	410	400
15 Lyle Egan High School:						
16 Temporary Help	—	—	—	—	351	398
17 Special Project Activities:						
18 Residential Substance Abuse Treatment:						
19 Institutions and Camps Administration:						
20 Temporary Help.....	—	8.0	8.0	—	75	75
21 Fred C. Nelles Youth Correctional Facility:						
22 Temporary Help.....	—	-0.8	-0.8	—	-6	-6
23 O.H. Close Youth Correctional Facility:						
24 Temporary Help.....	—	-0.8	-0.8	—	-6	-6
25 Karl Holton Youth Correctional Drug and Alcohol Treatment Facility:						
26 Temporary Help.....	—	-1.6	-1.6	—	-17	-17
27 Heman G. Stark Youth Correctional Facility:						
28 Temporary Help.....	—	-1.6	-1.6	—	-17	-17
29 El Paso de Robles Youth Correctional Facility:						
30 Temporary Help.....	—	-0.8	-0.8	—	-6	-6
31 Preston Youth Correctional Facility:						
32 Temporary Help.....	—	-0.8	-0.8	—	-6	-6
33 Ventura Youth Correctional Facility:						
34 Temporary Help.....	—	-1.6	-1.6	—	-17	-17
35 Reduction in Authorized Positions:						
36 Youth Authority Board:						
37 Bd Coordinating Parole Agent	—	-0.5	-1.0	5,849-7,109	-47	-94
38 Staff Svcs Mgr II.....	—	-0.5	-1.0	5,493-6,058	-36	-73
39 Staff Svcs Analyst.....	—	-0.5	-1.0	2,632-4,155	-18	-36
40 Fred C. Nelles Youth Correctional Facility:						
41 Chief Med Ofcr, CF.....	—	—	-1.0	9,715-11,135	—	-134
42 Staff Psych, CF.....	—	—	-1.0	8,122-10,649	—	-154
43 Dentist, CF.....	—	—	-1.0	6,241-9,664	—	-113
44 C.E.A. III.....	—	—	-1.0	8,030-8,854	—	-101
45 YA Administrator, Rehab Svcs.....	—	—	-1.0	6,748-7,439	—	-89
46 Prog Administrator, Corr School-Supvry	—	—	-2.0	5,686-6,911	—	-178
47 Major	—	—	-1.0	5,686-6,911	—	-90
48 Parole Agent III, YA	—	—	-1.0	5,480-6,661	—	-81
49 Sr Psychologist, CF-Supvr	—	—	-1.0	5,087-6,483	—	-85
50 Supvng Casework Spec I, YA.....	—	—	-1.0	5,227-6,349	—	-67
51 Treatment Team Supvr.....	—	—	-5.0	4,950-6,015	—	-380
52 Casework Spec, YA	—	—	-1.0	3,863-5,788	—	-62
53 Parole Agent I, YA	—	—	-6.0	3,747-5,788	—	-432
54 Lieut	—	—	-7.0	4,645-5,646	—	-508
55 Psychologist-Clinical, CF.....	—	—	-3.0	4,284-5,623	—	-206
56 Pharmacist I.....	—	—	-1.5	4,818-5,474	—	-105
57 Chief of Plant Ops II, CF	—	—	-1.0	4,493-5,416	—	-65
58 Chief Engr I, CF	—	—	-1.0	5,313	—	-64
59 Sr Youth Counselor	—	—	-7.0	4,320-5,253	—	-534
60 Food Mgr, CF.....	—	—	-1.0	4,146-5,040	—	-60
61 Youth Corr Counselor.....	—	—	-80.0	2,272-5,021	—	-4,819
62 Sgt	—	—	-5.0	4,126-5,012	—	-308
63 Assoc Info Sys Analyst-Spec.....	—	—	-1.0	4,110-4,997	—	-60
64 Hlth & Safety Ofcr.....	—	—	-1.0	4,113-4,963	—	-60
65 Instl Pers Ofcr II	—	—	-1.0	4,113-4,963	—	-59
66 Sr Acctg Ofcr-Supvr	—	—	-1.0	4,113-4,963	—	-60
67 Stationary Engr, CF	—	—	-7.0	4,819	—	-405
68 Supvng Registered Nurse I, CF.....	—	—	-1.0	3,984-4,798	—	-63
69 Registered Nurse, CF	—	—	-7.0	3,364-4,784	—	-393
70 Supvr of Bldg Trades, CF	—	—	-1.0	4,106-4,727	—	-57

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
6 Youth Corr Ofcr	—	—	-51.0	\$2,272-4,574	—	-\$2,894
7 Catholic Chaplain	—	—	-1.0	3,466-4,331	—	-48
8 Protestant Chaplain.....	—	—	-1.0	3,466-4,331	—	-52
9 Electrician II, CF	—	—	-1.0	3,917-4,305	—	-52
10 Bus Svc Ofcr I-Supvr.....	—	—	-1.0	3,422-4,113	—	-49
11 Maint Mechanic, CF	—	—	-1.0	3,744-4,112	—	-97
12 Electrician I, CF	—	—	-1.0	3,739-4,105	—	-49
13 Plumber I, CF.....	—	—	-2.0	3,739-4,105	—	-99
14 Instl Artist/Facilitator	—	—	-1.0	3,327-4,044	—	-49
15 Locksmith I, CF	—	—	-1.0	3,570-3,917	—	-47
16 Painter I, CF	—	—	-2.0	3,570-3,917	—	-94
17 Lead Groundskeeper I, CF	—	—	-1.0	3,112-3,739	—	-45
18 Materials and Stores Supvr II, CF.....	—	—	-1.0	3,112-3,739	—	-45
19 Prison Canteen Mgr I	—	—	-1.0	3,112-3,739	—	-45
20 Pers Svcs Spec I.....	—	—	-4.5	2,315-3,619	—	-195
21 Radio Technologist, CF	—	—	-0.5	2,736-3,617	—	-20
22 Supvng Cook II, CF.....	—	—	-2.0	2,934-3,568	—	-86
23 Supvng Cook I, CF	—	—	-3.0	2,580-3,466	—	-120
24 Prop Controller I, CF	—	—	-1.0	2,810-3,414	—	-41
25 Materials & Stores Supvr I, CF.....	—	—	-1.0	2,784-3,338	—	-40
26 Exec Secty I	—	—	-1.0	2,688-3,268	—	-39
27 Auto Equipt Opr I, CF.....	—	—	-1.0	2,970-3,257	—	-76
28 Pest Cntrl Techn, CF.....	—	—	-1.0	2,970-3,257	—	-39
29 Ofc Svcs Supvr II-Gen	—	—	-1.0	2,628-3,195	—	-41
30 Sr Med Transcriber.....	—	—	-1.0	2,577-3,132	—	-38
31 Groundskeeper, CF	—	—	-2.0	2,607-2,970	—	-71
32 Ofc Techn-Typing	—	—	-7.5	2,390-2,905	—	-293
33 Baker I, CF	—	—	-1.0	2,367-2,877	—	-37
34 Cook II, CF	—	—	-6.0	2,367-2,877	—	-202
35 Ofc Svcs Supvr I-Typing	—	—	-1.0	2,348-2,858	—	-34
36 Pharmacy Techn	—	—	-1.0	2,348-2,855	—	-26
37 Dental Asst, CF.....	—	—	-1.0	2,143-2,814	—	-33
38 Barber, CF	—	—	-1.0	2,199-2,671	—	-34
39 Prog Techn I-YA Recds	—	—	-1.0	2,029-2,648	—	-33
40 Word Proc Techn	—	—	-2.0	2,029-2,648	—	-64
41 Stock Clk.....	—	—	-2.0	2,153-2,618	—	-65
42 Cook I, CF	—	—	-12.0	2,116-2,572	—	-384
43 Ofc Asst-Typing	—	—	-2.0	1,908-2,465	—	-59
44 Ofc Asst-Gen	—	—	-1.0	1,846-2,465	—	-30
45 Volunteer Svcs Prog Mgr, YA.....	—	—	-1.0	—	—	-97
46 Temporary Help	—	—	-18.2	—	—	-1,244
Fred C. Nelles High School:						
50 Supvr of Corr Educ Prog	—	—	-1.0	5,076-6,172	—	-78
51 Supvr of Acad Inst, CF	—	—	-2.0	4,622-5,619	—	-142
52 Sr Librarian, CF	—	—	-1.0	3,762-4,570	—	-58
53 Mgt Svcs Techn	—	—	-1.0	2,220-3,049	—	-32
54 Ofc Techn-Typing	—	—	-2.0	2,390-2,905	—	-65
55 Ofc Asst-Typing	—	—	-0.5	1,908-2,465	—	-12
56 Teacher-Elementary-Multiple Subjects, CF	—	—	-1.0	3,337-5,363	—	-55
57 Teacher-High School-Mathematics, CF	—	—	-1.0	3,337-5,363	—	-58
58 Teacher-High School-Music, CF	—	—	-1.0	3,337-5,363	—	-56
59 Teacher-High School-Phys Educ, CF.....	—	—	-1.0	3,337-5,363	—	-64
60 Teacher-High School-Science, CF	—	—	-1.0	3,337-5,363	—	-59
61 Teacher-High School-Soc Science, CF....	—	—	-1.0	3,337-5,363	—	-65
62 Voc Instructor-Bldg Maint, CF.....	—	—	-1.0	3,337-5,393	—	-64
63 Voc Instructor-Culinary Arts, CF	—	—	-1.0	3,337-5,363	—	-64
64 Voc Instructor-Landscape Gardening, CF.	—	—	-1.0	3,337-5,363	—	-64
65 Voc Instructor-Printing Graphic Arts, CF.	—	—	-1.0	3,337-5,363	—	-59
66 Temporary Help	—	—	-5.5	—	—	-237
Karl Holton Youth Correctional Facility:						
70 YA Administrator, Rehab Svcs	—	-0.7	-1.0	6,748-7,439	-\$61	-91
71 Prog Administrator, Corr School-Supvry ..	—	-0.7	-1.0	5,686-6,911	-57	-84
72 Parole Agent III, YA	—	-0.7	-1.0	5,480-6,661	-52	-78
73 Sr Psychologist, CF	—	-0.7	-1.0	5,087-6,483	-57	-85
74 Capt	—	-0.7	-1.0	5,120-6,224	-53	-80
75 Lieut	—	-4.7	-7.0	4,645-5,646	-323	-489
76 Staff Psychologist, Clinical, CF.....	—	-1.0	-1.5	4,284-5,623	-71	-107
77 Staff Info Sys Analyst-Spec	—	-0.7	-1.0	4,507-5,480	-44	-66
78 Parole Agent I, YA	—	-1.4	-3.1	3,747-5,272	-367	-555
79 Sgt	—	-2.7	-4.0	4,126-5,012	-168	-251
80 Youth Corr Counselor	—	-2.9	-9.3	2,272-4,782	-1,418	-2,132

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	02-03	03-04	04-05	2002-03*	Salary Range	2003-04*	2004-05*
Youth Corr Ofcr	—	-11.0	-16.5	\$2,272-4,356		-\$908	-\$1,364
Catholic Chaplain	—	-0.7	-1.0	3,466-4,331		-35	-52
Protestant Chaplain.....	—	-0.7	-1.0	3,466-4,331		-35	-52
Prison Canteen Mgr I	—	-0.7	-1.0	3,112-3,739		-30	-45
Pers Svcs Spec I.....	—	-1.7	-2.5	2,315-3,351		-67	-101
Exec Secty I	—	-0.7	-1.0	2,688-3,268		-26	-39
Ofc Svcs Supvr II-Gen	—	-0.7	-1.0	2,628-3,195		-26	-38
Ofc Techn-Typing	—	—	-0.5	2,390-2,905		-110	-164
Barber, CF	—	-0.7	-1.0	2,199-2,671		-23	-34
Temporary Help	—	-10.3	-15.3	—		-462	-690
Karl Holton High School:							
Supvr of Corr Educ Prog	—	-0.7	-1.0	5,076-6,172		-12	-18
Supvr of Acad Inst, CF	—	-0.7	-1.0	4,622-5,619		-47	-71
Teacher-High School-Soc Science, CF....	—	-0.7	-1.0	3,337-5,363		-37	-59
Teacher-High School-Arts & Crafts, CF..	—	-0.7	-1.0	3,337-5,363		-43	-64
Teacher-High School-Gen Educ, CF	—	-2.0	-3.0	3,337-5,363		-125	-190
Teacher-High School-Mathematics, CF ...	—	-0.7	-1.0	3,337-5,363		-43	-64
Teacher-High School-Science, CF	—	-0.7	-1.0	3,337-5,363		-43	-64
Mgt Svcs Techn	—	-0.7	-1.0	2,220-3,049		-25	-37
Temporary Help	—	-5.9	-8.6	—		-229	-338
Mt. Bullion Youth Correctional							
Conservation Camp:							
Prog Administrator, Corr School-Mgrl	—	—	-1.0	6,288-6,933		—	-83
Treatment Team Supvr.....	—	—	-1.0	4,950-6,015		—	-74
Parole Agent I, YA	—	—	-1.0	3,747-5,788		—	-68
Lieut	—	—	-1.0	4,645-5,646		—	-71
Sr Youth Counselor	—	—	-1.0	4,320-5,253		—	-65
Sgt	—	—	-1.0	4,126-5,012		—	-65
Teacher-High School-Gen Educ, CF	—	—	-1.0	3,058-4,916		—	-48
Youth Corr Counselor.....	—	—	-7.0	2,272-4,872		—	-445
Youth Corr Ofcr	—	—	-2.0	2,272-4,356		—	-122
Maint Mechanic, CF	—	—	-1.0	3,744-4,112		—	-49
Supvng Cook II, CF.....	—	—	-1.0	2,934-3,568		—	-45
Mgt Svcs Techn	—	—	-1.0	2,220-3,049		—	-40
Ofc Techn-Typing	—	—	-1.0	2,390-2,905		—	-35
Cook II, CF	—	—	-2.0	2,367-2,877		—	-73
Temporary Help	—	—	-5.4	—		—	-167
Northern Youth Correctional Reception							
Center-Clinic:							
Staff Psych, CF	—	-0.3	-1.0	8,122-10,649		-51	-154
Dentist, CF	—	-0.4	-1.0	6,241-9,664		-62	-186
Casework Spec, YA	—	-2.6	-8.0	3,863-5,788		-185	-563
Parole Agent I, YA	—	-0.7	-2.0	3,747-5,788		-46	-140
Staff Psychologist-Clinical, CF	—	-0.2	-0.5	4,284-5,623		-35	-107
Psychologist-Clinical, CF.....	—	-0.2	-0.5	4,284-5,623		-11	-34
Pharmacist I	—	-0.3	-1.0	4,818-5,474		-25	-74
Sr Youth Counselor	—	-0.3	-1.0	4,320-5,253		-21	-65
Chief of Plant Ops I, CF	—	-0.3	-1.0	4,284-5,169		-21	-62
Youth Corr Counselor.....	—	-1.0	-1.0	2,272-5,021		-104	-315
Supvr of Bldg Trades, CF	—	-0.3	-1.0	4,106-4,727		-17	-52
Youth Corr Ofcr	—	-2.6	—	2,272-4,574		-1,058	-2,795
Electrician II, CF	—	-0.4	-1.0	3,917-4,305		-34	-103
Plumber II, CF.....	—	-0.3	-1.0	3,917-4,305		-17	-52
Maint Mechanic, CF	—	-0.3	-1.0	3,744-4,112		-16	-49
Sr Radiologic Techn-Spec, CF	—	-0.2	-0.5	2,851-3,787		-7	-21
Lead Groundskeeper I, CF	—	-0.3	-1.0	3,112-3,739		-15	-45
Sr Med Transcriber	—	-0.3	-1.0	2,577-3,132		-12	-38
Ofc Techn-Typing	—	-0.6	-3.0	2,390-2,905		-90	-275
Ofc Asst-Typing	—	-0.7	-2.0	1,908-2,465		-19	-58
Temporary Help	—	-0.6	-1.7	—		-584	-1,770
Madelyn Nagazyna High School:							
Teacher-High School-Gen Educ, CF	—	-0.7	-2.0	3,337-5,363		-115	-349
Language, Speech & Hearing Spec.....	—	-0.3	-1.0	4,409-5,358		-23	-69
Resource Spec, Special Educ	—	-1.0	-3.0	4,409-5,358		-67	-68
School Psychologist	—	-0.3	-1.0	4,409-5,358		-22	-203
Mgt Svcs Techn	—	-0.4	-1.0	2,220-3,049		-23	-72
Temporary Help	—	-1.3	-3.0	—		-60	-182
Ventura Youth Correctional Facility:							
Parole Agent I	—	-0.7	-2.0	3,747-5,788		-40	-114
Youth Corr Counselor	—	-0.7	-2.0	2,272-4,872		-30	-86
Youth Corr Ofcr	—	-0.8	-2.5	2,272-4,356		-79	-99

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Mary B. Perry High School:				Salary Range		
School Psychologist.....	-	-0.3	-1.0	\$4,409-5,626	-\$20	-\$60
Resource Spec	-	-0.7	-2.0	4,042-5,157	-39	-110
Language, Speech & Hearing Spec.....	-	-0.3	-1.0	4,042-5,157	-20	-55
Teaching Asst, CF.....	-	-0.6	-1.8	2,057-2,501	-16	-49
Special Project Activities:						
Karl Holton High School:						
English Language Learners:						
Teacher-English Language Dev, CF	-	-0.7	-1.0	3,337-5,363	-30	-48
No Child Left Behind Act:						
Fred C. Nelles High School:						
Ofc Asst-Typing	-	-	-1.0	1,908-2,465	-	-27
Teacher-Elementary-Multiple Subjects,						
CF.....	-	-	-1.0	3,337-5,363	-	-64
Teaching Asst, CF	-	-	-3.0	2,057-2,501	-	-80
Temporary Help.....	-	-	-0.2	-	-	-6
Karl Holton High School:						
Teacher-High School-English/						
Language Arts, CF	-	-0.7	-1.0	3,337-5,363	-43	-64
Teaching Asst, CF	-	-3.8	-6.1	2,057-2,501	-140	-211
Special Education:						
Fred C. Nelles High School:						
Resource Spec, Special Educ.....	-	-	-3.0	4,409-5,626	-	-201
School Psychologist	-	-	-2.0	4,409-5,626	-	-135
Teacher-Emotionally/Learning Hdep,						
CF.....	-	-	-4.0	3,337-5,363	-	-277
Language, Speech & Hearing Spec....	-	-	-1.0	4,409-5,358	-	-67
Teaching Asst	-	-	-1.0	2,057-2,501	-	-31
Teaching Asst, CF	-	-	-4.8	2,057-2,501	-	-153
Madelyn Nagazyna High School:						
School Psychologist	-	-0.3	-1.0	4,409-5,626	-20	-65
Karl Holton High School:						
Teacher-Emotionally/Learning Hdep,						
CF.....	-	-1.0	-2.0	3,337-5,363	-92	-145
Resource Spec, Special Educ.....	-	-1.1	-1.7	4,409-5,358	-77	-115
School Psychologist	-	-0.7	-1.0	4,409-5,358	-43	-64
Totals, Workload and Administrative						
Adjustments	-	75.9	-281.9	-	-\$7,193	-\$36,031
Karl Holton Youth Correctional Facility:						
Treatment Team Supvr.....	-	-1.3	-2.0	4,950-6,015	-	-
Parole Agent I	-	-2.1	-3.1	4,554-5,272	-	-
Sr Youth Corr Counselor	-	-4.0	-6.0	4,320-5,253	-	-
Youth Corr Counselor.....	-	-10.2	-15.2	3,083-3,570	-	-
Youth Corr Ofcr	-	-4.4	-6.5	2,809-3,249	-	-
Ofc Techn-Typing	-	-1.8	-2.7	2,390-2,905	-	-
Ofc Asst-Typing	-	-0.7	-1.0	1,908-2,515	-	-
Temporary Help	-	-	-	-	-	-
Northern Youth Correctional Reception						
Center-Clinic:						
Chief Med Ofcr.....	-	-0.3	-1.0	9,715-11,135	-	-
Physician & Surgeon, CF.....	-	-0.3	-1.0	6,705-10,649	-	-
Chief Dentist.....	-	-0.3	-1.0	8,254-10,221	-	-
Dentist, CF.....	-	-0.3	-1.0	6,241-9,664	-	-
C.E.A. III.....	-	-0.3	-1.0	7,648-8,432	-	-
YA Administrator, Rehab Svcs.....	-	-0.3	-1.0	6,748-7,439	-	-
Major	-	-0.3	-1.0	5,686-6,911	-	-
Prog Administrator-Supvry	-	-0.3	-1.0	5,686-6,911	-	-
Supvng Casework Spec II.....	-	-0.3	-1.0	5,311-6,457	-	-
Supvng Casework Spec I.....	-	-0.3	-1.0	5,227-6,349	-	-
Sr Psychologist, CF	-	-0.3	-1.0	4,703-6,184	-	-
Lieut, CF	-	-2.3	-7.0	4,645-5,646	-	-
Staff Psychologist-Clinical, CF	-	-0.3	-1.0	4,284-5,623	-	-
Staff Info Sys Analyst	-	-0.3	-1.0	4,507-5,480	-	-
Food Mgr, CF.....	-	-0.3	-1.0	4,146-5,040	-	-
Sgt	-	-3.6	-11.0	4,126-5,012	-	-
Sr Acctg Ofcr-Supvr	-	-0.3	-1.0	4,113-4,963	-	-
Stationary Engr, CF	-	-0.7	-2.0	4,819-4,819	-	-
Supvng Registered Nurse I, CF.....	-	-0.3	-1.0	3,984-4,798	-	-
Trng Ofcr I.....	-	-0.3	-1.0	3,915-4,759	-	-
Sr Clinical Lab Technologist.....	-	-0.3	-1.0	3,748-4,556	-	-
Catholic Chaplain	-	-0.3	-1.0	3,466-4,331	-	-

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
Protestant Chaplain.....	-	-0.3	-1.0	\$3,466-4,331	-	-
Electrician II, CF.....	-	-0.3	-1.0	3,917-4,305	-	-
Painter II, CF	-	-0.3	-1.0	3,739-4,105	-	-
Sr Pers Spec	-	-0.2	-0.5	3,255-3,957	-	-
Bus Svc Ofcr I.....	-	-0.3	-1.0	3,255-3,957	-	-
Materials & Stores Supvr II.....	-	-0.3	-1.0	3,112-3,739	-	-
Prison Canteen Mgr.....	-	-0.3	-1.0	3,112-3,739	-	-
Pers Svcs Supvr	-	-0.3	-1.0	2,980-3,624	-	-
Pers Svcs Spec.....	-	-1.0	-3.0	2,315-3,619	-	-
Registered Nurse, CF	-	-2.6	-8.0	3,364-3,615	-	-
Youth Corr Counselor.....	-	-0.7	-2.0	3,083-3,570	-	-
Supvng Cook II, CF.....	-	-0.3	-1.0	2,934-3,568	-	-
Supvng Cook I, CF	-	-1.0	-3.0	2,580-3,466	-	-
Bldg Maint Worker, CF.....	-	-0.7	-2.0	3,112-3,407	-	-
Materials & Stores Supvr I.....	-	-0.7	-2.0	2,784-3,338	-	-
Exec Secty I	-	-0.3	-1.0	2,688-3,268	-	-
Youth Corr Ofcr	-	-16.2	-49.0	2,809-3,249	-	-
Warehouse Worker	-	-0.3	-1.0	2,784-3,044	-	-
Cook II, CF	-	-1.3	-4.0	2,367-2,877	-	-
Pharmacy Techn	-	-0.3	-1.0	2,348-2,855	-	-
Dental Asst.....	-	-1.3	-4.0	2,143-2,814	-	-
Barber	-	-0.3	-1.0	2,199-2,671	-	-
Word Proc Techn	-	-0.3	-1.0	2,029-2,648	-	-
Cook I, CF	-	-1.3	-4.0	2,116-2,572	-	-
Printing Trades Spec-Gen	-	-0.3	-1.0	2,024-2,560	-	-
Janitor	-	-0.7	-2.0	1,867-2,269	-	-
Temporary Help	-	-9.7	-29.4	-	-	-
Madelyn Nagazyna High School:						
Supvr of Corr Educ Prog	-	-0.3	-1.0	5,076-6,481	-	-
Supvr of Acad Educ, CF	-	-0.3	-1.0	4,622-5,900	-	-
Teacher-Elementary-Multiple Subject, CF	-	-1.3	-4.0	3,830-4,655	-	-
Teacher-Emotionally/Learning Hdcp, CF	-	-0.7	-2.0	3,830-4,655	-	-
Teacher-High School-Mathematics, CF	-	-0.3	-1.0	3,830-4,655	-	-
Teacher-High School-Gen Educ, CF	-	-0.3	-1.0	3,830-4,655	-	-
Teacher-High School-Phys Educ, CF.....	-	-0.7	-2.0	3,830-4,655	-	-
Sr Librarian	-	-0.3	-1.0	3,762-4,570	-	-
Mgt Svcs Techn	-	-0.3	-1.0	2,220-3,049	-	-
Ofc Techn-Typing	-	-2.0	-6.0	2,390-2,905	-	-
Teaching Asst.....	-	-1.3	-4.0	2,057-2,501	-	-
Teaching Asst, CF	-	-1.0	-3.0	2,057-2,501	-	-
Temporary Help	-	-0.6	-1.0	-	-	-
Ventura Youth Correctional Facility:						
YA Administrator, Rehab Svcs	-	-0.3	-1.0	6,748-7,439	-	-
Treatment Team Supvr	-	-0.7	-2.0	4,950-6,015	-	-
Sr Youth Corr Counselor	-	-1.7	-5.0	4,320-5,253	-	-
Youth Corr Counselor	-	-7.3	-22.0	3,083-3,570	-	-
Youth Corr Ofcr	-	-2.0	-6.0	2,809-3,249	-	-
Ofc Asst-Typing	-	-0.7	-2.0	1,908-2,515	-	-
Mary B. Perry High School:						
Supvr of Acad Inst, CF	-	-0.3	-1.0	4,622-5,900	-	-
Sr Librarian	-	-0.3	-1.0	3,762-4,570	-	-
Ofc Asst-Typing	-	-0.3	-1.0	1,908-2,515	-	-
December Population Reduction: Site to be determined:						
Parole Agent I	-	-1.2	-	4,554-5,272	-	-
Sr Youth Corr Counselor	-	-3.5	-	4,320-5,253	-	-
Teacher	-	-7.5	-	3,830-4,655	-	-
Youth Corr Counselor	-	-15.1	-	3,083-3,570	-	-
Youth Corr Ofcr	-	-3.5	-	2,809-3,249	-	-
Ofc Asst	-	-1.2	-	1,908-2,515	-	-
Temporary Help	-	-1.0	-	-	-	-
November Population Reduction: Site to be determined:						
Parole Agent I	-	-1.3	-	4,554-5,272	-	-
Sr Youth Corr Counselor	-	-4.0	-	4,320-5,253	-	-
Teacher	-	-8.7	-	3,830-4,655	-	-
Youth Corr Counselor	-	-17.4	-	3,083-3,570	-	-
Youth Corr Ofcr	-	-4.0	-	2,809-3,249	-	-
Ofc Asst	-	-1.3	-	1,908-2,515	-	-
Temporary Help	-	-1.0	-	-	-	-
Section 4.10 net dollar reduction	-	-	-	-	-\$6,178	-\$9,956
Total.....	-	-172.1	-271.5	-	-\$6,178	-\$9,956

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
1 Positions Abolished per Executive Order						
2 D-71-03:						
3 N.A. Chaderjian Youth Correctional						
4 Facility:						
5 Prog Administrator, CS-Supvry	-	-1.0	-1.0	\$5,686-6,911	-	-
6 Sr Youth Corr Counselor	-	-1.0	-1.0	4,320-5,253	-	-
7 Sgt, YA	-	-1.0	-1.0	4,126-5,012	-	-
8 Ofc Techn-Typing	-	-1.0	-1.0	2,390-2,905	-	-
9 Ofc Asst-Typing	-	-0.5	-0.5	1,908-2,319	-	-
10 N.A. Chaderjian High School:						
11 Supvr of Acad Inst	-	-1.0	-1.0	4,622-5,900	-	-
12 Teacher-High School-Soc Science, CF....	-	-1.0	-1.0	3,830-4,655	-	-
13 Voc Instructor-Electronics, CF	-	-1.0	-1.0	3,830-4,655	-	-
14 Ben Lomond Youth Correctional						
15 Conservation Camp:						
16 Treatment Team Supvr.....	-	-1.0	-1.0	4,950-6,015	-	-
17 Dewitt Nelson Youth Correctional Facility:						
18 Pers Spec.....	-	-1.0	-1.0	2,315-3,619	-	-
19 DeWitt Nelson High School:						
20 Teacher-High School-Phys Educ, CF.....	-	-1.0	-1.0	3,830-4,655	-	-
21 El Paso De Robles Youth Correctional						
22 Facility:						
23 Sr Youth Corr Counselor	-	-1.0	-1.0	4,320-5,253	-	-
24 Stationary Engr, CF	-	-1.0	-1.0	4,819	-	-
25 Acctg Ofcr-Supvr.....	-	-1.0	-1.0	3,418-4,155	-	-
26 Pers Spec.....	-	-0.5	-0.5	2,315-3,619	-	-
27 Supvng Cook II, CF.....	-	-1.0	-1.0	2,934-3,568	-	-
28 Acctg Techn.....	-	-2.0	-2.0	2,348-2,855	-	-
29 Marie C. Romero High School:						
30 Sr Librarian, CF	-	-1.0	-1.0	3,135-4,799	-	-
31 Fred C. Nelles Youth Correctional Facility:						
32 Sr Youth Corr Counselor	-	-1.0	-1.0	4,320-5,253	-	-
33 Maint Mechanic, CF	-	-1.0	-1.0	3,744-4,112	-	-
34 Painter II, CF	-	-1.0	-1.0	3,739-4,105	-	-
35 Carpenter I, CF	-	-1.0	-1.0	3,570-3,917	-	-
36 Auto Equipt Opr I, CF.....	-	-1.0	-1.0	3,257-3,570	-	-
37 Ofc Techn-Typing	-	-1.0	-1.0	2,390-2,905	-	-
38 Fred C. Nelles High School:						
39 Teacher-Emotionally/Learning Hdcp, CF .	-	-1.0	-1.0	3,830-4,655	-	-
40 Teaching Asst, CF	-	-2.0	-2.0	2,057-2,501	-	-
41 Karl Holton Youth Correctional Facility:						
42 Parole Agent I	-	-2.0	-2.0	3,934-4,554	-	-
43 Pers Supvr I.....	-	-1.0	-1.0	3,255-3,957	-	-
44 Youth Corr Counselor.....	-	-10.0	-10.0	3,083-3,570	-	-
45 Ofc Techn-Typing	-	-1.5	-1.5	2,390-2,905	-	-
46 Karl Holton High School:						
47 Language Speech & Hearing Spec	-	-1.0	-1.0	3,306-5,626	-	-
48 Teacher-Emotionally/Learning Hdcp, CF.	-	-1.0	-1.0	3,830-4,655	-	-
49 Northern California Youth Correctional						
50 Center:						
51 Asst Info Sys Analyst.....	-	-1.0	-1.0	2,764-4,155	-	-
52 Maint Mechanic, CF	-	-1.0	-1.0	3,744-4,112	-	-
53 Painter I, CF	-	-1.0	-1.0	3,570-3,917	-	-
54 Auto Equipt Opr I, CF.....	-	-1.0	-1.0	3,257-3,570	-	-
55 Warehouse Worker, CF	-	-1.0	-1.0	2,784-3,044	-	-
56 Northern Youth Correctional Reception						
57 Center-Clinic:						
58 Ofc Svcs Supvr II-Gen	-	-1.0	-1.0	2,628-3,195	-	-
59 O.H. Close Youth Correctional Facility:						
60 Capt.....	-	-1.0	-1.0	5,120-6,224	-	-
61 Sr Youth Corr Counselor	-	-2.0	-2.0	4,320-5,253	-	-
62 Johanna Boss High School:						
63 Teacher-Emotionally/Learning Hdcp, CF .	-	-1.0	-1.0	3,830-4,655	-	-
64 Preston Youth Correctional Facility:						
65 Sr Youth Corr Counselor	-	-2.0	-2.0	4,320-5,253	-	-
66 Carpenter II, CF	-	-1.0	-1.0	3,917-4,305	-	-
67 Auto Equipt Opr I, CF.....	-	-1.0	-1.0	3,257-3,570	-	-
68 Youth Corr Counselor.....	-	-2.0	-2.0	3,083-3,570	-	-
69 Ofc Techn-Typing	-	-2.0	-2.0	2,390-2,905	-	-
70 Acctg Techn.....	-	-1.0	-1.0	2,348-2,855	-	-
71 Acct Clk II.....	-	-2.0	-2.0	2,104-2,559	-	-

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

		02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
5	James A. Wieden High School:				Salary Range		
6	Resource Spec-Special Educ	-	-1.0	-1.0	\$4,409-5,626	-	-
7	Teaching Asst, CF	-	-1.0	-1.0	2,057-2,501	-	-
8	Teacher-Emotionally/Learning Hdcpc, CF	-	-4.5	-4.5	3,830-4,655	-	-
9	Southern Youth Correctional Reception Center-Clinic:						
10	C.E.A. III.....	-	-1.0	-1.0	8,030-8,854	-	-
11	Casework Spec	-	-1.0	-1.0	3,863-5,788	-	-
12	Sgt	-	-1.0	-1.0	4,126-5,012	-	-
13	Pers Svcs Supvr I	-	-1.0	-1.0	2,980-3,624	-	-
14	Ofc Techn-Typing	-	-1.0	-1.0	2,390-2,905	-	-
15	Acctg Techn.....	-	-1.0	-1.0	2,348-2,855	-	-
16	Ofc Asst-Typing	-	-2.0	-2.0	1,908-2,319	-	-
17	Jack B. Clark High School:						
18	Resource Spec-Special Educ	-	-2.0	-2.0	4,409-5,626	-	-
19	Teacher-English Language Dev, CF	-	-1.0	-1.0	3,830-4,655	-	-
20	Teacher-High School-Gen Educ, CF	-	-1.0	-1.0	3,830-4,655	-	-
21	Ventura Youth Correctional Facility:						
22	Staff Psych, CF	-	-0.8	-0.8	8,122-10,649	-	-
23	Sr Youth Corr Counselor	-	-1.0	-1.0	4,320-5,253	-	-
24	Sgt	-	-1.0	-1.0	4,126-5,012	-	-
25	Stationary Engr, CF	-	-1.0	-1.0	4,819	-	-
26	Supvr Bldg Trades, CF	-	-1.0	-1.0	4,106-4,727	-	-
27	Supvng Cook I, CF	-	-1.0	-1.0	2,580-3,466	-	-
28	Cook Spec II, CF.....	-	-1.0	-1.0	2,367-2,877	-	-
29	Mary B. Perry High School:						
30	Teacher-High School-English Language Arts, CF.....	-	-1.0	-1.0	3,830-4,655	-	-
31	Teacher-High School-Gen Educ, CF	-	-1.0	-1.0	3,830-4,655	-	-
32	Teaching Asst, CF	-	-3.0	-3.0	2,057-2,501	-	-
33	Heman G. Stark Youth Correctional Facility:						
34	Treatment Team Supvr.....	-	-2.0	-2.0	4,950-6,015	-	-
35	Sr Youth Corr Counselor	-	-3.0	-3.0	4,320-5,253	-	-
36	Sgt	-	-1.0	-1.0	4,126-5,012	-	-
37	Warehouse Mgr, CF	-	-1.0	-1.0	3,408-4,106	-	-
38	Materials & Stores Supvr I, CF.....	-	-1.0	-1.0	2,784-3,338	-	-
39	Ofc Techn-Typing	-	-2.0	-2.0	2,390-2,905	-	-
40	Acctg Techn.....	-	-1.0	-1.0	2,348-2,855	-	-
41	Special Project Activities:						
42	No Child Left Behind Act (NCLB):						
43	Mt Bullion Youth Correctional Conservation Camp:						
44	Teaching Asst, CF	-	-	-1.0	2,057-2,501	-	-\$27
45	Karl Holton High School:						
46	Teaching Asst, CF	-	-1.0	-1.0	2,057-2,501	-	-
47	Johanna Boss High School:						
48	Teaching Asst, CF	-	-1.0	-1.0	2,057-2,501	-	-
49	Executive Branch:						
50	Legal Office:						
51	Ofc Techn-Typing.....	-	-1.0	-1.0	2,390-2,905	-	-
52	Office of the Director:						
53	Staff Asst	-	-1.0	-1.0	7,988-8,640	-	-
54	Exec Asst	-	-1.0	-1.0	2,926-3,556	-	-
55	Compliance Review Unit:						
56	Nurse Consultant III-Spec	-	-1.0	-1.0	4,754-5,736	-	-
57	Administrative Service Branch:						
58	Financial Management Division:						
59	Acct I-Spec.....	-	-1.0	-1.0	2,554-3,104	-	-
60	Ofc Techn-Typing.....	-	-1.0	-1.0	2,390-2,905	-	-
61	Personnel Services Division:						
62	Staff Svcs Analyst-Gen	-	-3.0	-3.0	2,507-3,957	-	-
63	Pers Tech I	-	-1.0	-1.0	2,143-3,409	-	-
64	Institution and Camps Administration:						
65	YA Administrator-Rehab Svcs	-	-1.0	-1.0	6,748-7,439	-	-
66	Prog Administrator-Corr School-Supvry ..	-	-1.0	-1.0	5,686-6,911	-	-
67	Education Services Branch:						
68	Educ Administrator I.....	-	-1.0	-1.0	5,661-6,883	-	-
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88	* Dollars in thousands, except in Salary Range.						

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Parole Services and Community Services				Salary Range		
Branch:						
C.E.A.	-	-1.0	-1.0	\$7,648-8,432	-	-
Parole Agent III	-	-3.0	-3.0	5,480-6,661	-	-
Ofc Techn-Typing	-	-1.0	-1.0	2,390-2,905	-	-
Ofc Svcs Supvr I-Typing	-	-3.0	-3.0	2,348-2,856	-	-
Ofc Asst-Typing	-	-6.0	-6.0	1,908-2,319	-	-
Total Positions Abolished per Executive Order D-71-03.....	-	-134.8	-135.8	-	-	-\$27
Positions Reclassified:						
Support:						
Youth Authority Board:						
Assoc Govtl Prog Analyst	-	0.5	1.0	4,111-4,997	\$27	55
Staff Svcs Analyst	-	-0.5	-1.0	2,632-4,155	-18	-36
Ofc Techn	-	0.5	1.0	2,926-3,556	17	33
Temporary Help.....	-	-0.5	-1.0	-	-17	-33
Administrative Service Branch:						
Financial Management Division:						
Accounting Services:						
Ofc Techn.....	-	-1.0	-1.0	2,390-2,905	-33	-33
Acct Clk II.....	-	1.0	1.0	2,104-2,559	31	31
Personnel Management Services						
Division:						
Selection Services:						
Staff Svcs Analyst	-	-0.7	-0.7	2,507-3,957	-22	-22
Ofc Techn.....	-	1.0	1.0	2,390-2,905	35	35
Pers Selection Technn.....	-	-0.3	-0.3	2,029-2,855	-9	-9
Background Investigation:						
Sgt.....	-	1.0	1.0	4,126-5,012	66	66
Staff Svcs Analyst	-	-1.0	-1.0	2,507-3,957	-38	-38
Training Services Division:						
Staff Svcs Analyst	-	-1.0	-1.0	2,507-3,957	-33	-33
Ofc Techn.....	-	1.0	1.0	2,390-2,905	33	33
Fred C. Nelles Youth Correctional Facility:						
Lead Groundskeeper	-	1.0	1.0	2,715-3,527	33	33
Bldg Maint Worker.....	-	1.0	1.0	3,112-3,407	37	37
Warehouse Worker	-	1.0	1.0	2,784-3,044	33	33
Temporary Help	-	-3.0	-3.0	-	-125	-135
Heman G. Stark Youth Correctional Facility:						
Parole Agent I	-	-0.5	-0.5	3,747-5,272	-	-
Registered Nurse	-	1.0	1.0	3,364-4,784	35	35
Youth Corr Ofcr	-	0.6	0.6	2,272-4,356	-	-
Rehab Therapist	-	1.0	1.0	2,884-3,771	42	42
Temporary Help	-	-2.1	-2.1	-	-94	-94
Special Project Activities:						
Residential Substance Abuse Treatment:						
Institutions and Camps Administration:						
Psychologist-Clinical	-	1.0	1.0	4,284-5,623	10	10
Youth Corr Counselor.....	-	6.0	6.0	3,083-3,570	55	55
Temporary Help.....	-	-7.0	-7.0	-	-65	-65
Total Reclassifications	-	-	-	-	-	-
Total Adjustments	-	-231.0	-689.2	-	-\$3,902	-\$36,545
TOTALS, SALARIES AND WAGES	4,509.0	4,502.7	3,997.8	\$264,197	\$261,885	\$229,703

STATE BUILDING PROGRAM EXPENDITURES

Actual
2002-03*Estimated
2003-04*Proposed
2004-05***Major Budget Adjustment Proposed for 2004-05**

- \$2,750,000 General Fund for various minor projects and budget package planning.

**60 CAPITAL OUTLAY
PROGRAM ELEMENTS****Major Projects**

60.01 STATEWIDE	60.01.035.200 Statewide: Budget Packages and Advanced Planning.....	\$49 Pg	\$250 Pg	\$250 Pg
60.26 NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER	60.26.080 NCYCC-Correctional Treatment Center.....	-	3,933 Cb	-
	60.26.135 N.A. Chaderjian-Personal Alarms.....	-	32 Cg	-

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002–03*	Estimated 2003–04*	Proposed 2004–05*
60.52 EL PASO DE ROBLES YOUTH CORRECTIONAL FACILITY			
60.52.105 Special Education Classrooms	\$91 Cg	\$1,610 Cg	—
60.52.110 Air Conditioning-Education	—	—	—
60.54 FRED C. NELLES YOUTH CORRECTIONAL FACILITY			
60.54.080 Visitor's Security Entrance/Hall.....	70 Cg	—	—
60.54.110 Renovate AC/Taft.....	—	3,901 Cb	—
60.54.115 Construct New Kitchen	—	8,457 Cb	—
60.56 SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER/CLINIC			
60.56.125 Specialized Counseling Program Beds	—	3,465 WCb	—
60.58 VENTURA YOUTH CORRECTIONAL FACILITY			
60.58.085 Correctional Treatment Center	197 Cg	1 Cg	—
60.67 HEMAN G. STARK YOUTH CORRECTIONAL FACILITY			
60.67.110.981 Correctional Treatment Center	300 Cb	—	—
60.67.140 Fire Alarm System-Education	13 Cg	—	—
Totals, Major Projects	<u>\$720</u>	<u>\$21,649</u>	<u>\$250</u>
Minor Projects			
60.90.010 Minor Projects.....	\$500 g	\$2,500 g	\$2,500 g
Totals, Minor Projects.....	<u>\$500</u>	<u>\$2,500</u>	<u>\$2,500</u>
TOTALS, EXPENDITURES, ALL FUNDS, CAPITAL OUTLAY	<u>\$1,220</u>	<u>\$24,149</u>	<u>\$2,750</u>
0001 General Fund ^{b,g}	920	4,393	2,750
0660 Public Building Construction Fund ^b	300	19,756	—

RECONCILIATION WITH APPROPRIATIONS**3 CAPITAL OUTLAY****0001 General Fund**

APPROPRIATIONS			
301 Budget Act appropriation	\$550	\$2,750	\$2,750
Prior year balances available:			
Item 5460-301-0001, Budget Act of 2000, as reappropriated by Item 5460-490, Budget Act of 2001	71	1	—
Augmentation per Government Code Sections 16352, 16409 and 16354	323	—	—
Item 5460-301-0001, Budget Act of 2001	1,519	—	—
301 Budget Act appropriation	—	1,519	—
Augmentation per Government Code Sections 16352, 16409 and 16354	—	123	—
Totals Available	<u>\$2,463</u>	<u>\$4,393</u>	<u>\$2,750</u>
Unexpended balance, estimated savings	—23	—	—
Balance available in subsequent years	<u>—1,520</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES	<u>\$920</u>	<u>\$4,393</u>	<u>\$2,750</u>

0660 Public Buildings Construction Fund

APPROPRIATIONS			
301 Budget Act appropriation	\$18,747	—	—
Prior year balances available:			
Item 5460-301-0660, Budget Act of 2002, as reappropriated by Item 5460-490, Budget Act of 2003	—	\$18,447	—
Reversion per Government Code Sections 16351, 16351.5 and 16408	—	—1,399	—
Chapter 3, Statutes of 2002, Third Extraordinary Session	2,708	2,708	—
Totals Available	<u>\$21,455</u>	<u>\$19,756</u>	<u>—</u>
Balance available in subsequent years	<u>—21,155</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES	<u>\$300</u>	<u>\$19,756</u>	<u>—</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	<u>\$1,220</u>	<u>\$24,149</u>	<u>\$2,750</u>

* Dollars in thousands, except in Salary Range.

5480 COMMISSION ON CORRECTIONAL PEACE OFFICERS' STANDARDS AND TRAINING

The Department of Corrections—Department of the Youth Authority Joint Apprenticeship Committee was established with the enactment of Chapter 853, Statutes of 1987 to oversee California's correctional peace officer apprenticeship program and to monitor selection and training standards for correctional peace officers within the Department of Corrections and the Department of the Youth Authority. The Committee was renamed the California Commission on Correctional Peace Officers' Standards and Training effective January 1, 1995 with the enactment of Chapter 826, Statutes of 1994. Chapter 762, Statutes of 1998 further defined the responsibilities of the Commission to include development, approval and monitoring of training standards in the Department of Corrections and the Department of the Youth Authority training programs.

The objective of the Commission is to enhance the training and professionalism of California's state correctional peace officers through the development of sound selection practices and effective, competency based training programs. Recognizing that selection and training are the cornerstones of an effective and safe correctional program, the Commission is committed to ensuring sound selection practices, training programs, and the exploration and use of new and appropriate technologies that encourage integrity, accountability, and cooperation.

The Commission is composed of six Commissioners serving four-year terms. Two Commissioners are appointed by, and represent, the management of the Department of Corrections, and one Commissioner is appointed by, and represents, the management of the Department of the Youth Authority. Three Commissioners are appointed by the Governor upon recommendation by, and representing the membership of, the California Correctional Peace Officers' Association.

Major Budget Adjustment Proposed for 2003–04

- Other Reductions
 - \$37,000 General Fund and 1.0 position (1.0 personnel year) pursuant to Control Section 4.10.

Major Budget Adjustment Proposed for 2004–05

- Other Reductions
 - \$37,000 General Fund and 1.0 position (1.0 personnel year) pursuant to Control Section 4.10.

Authority

California Penal Code, Part 4, Title 4.5 (commencing with Section 13600).

SUMMARY OF PROGRAM REQUIREMENTS

	REQUIREMENTS	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
10	Commission on Correctional Peace Officers' Standards and Training ..	11.7	7.3	7.3	\$2,102	\$1,077	\$1,077
TOTALS, PROGRAMS.....		11.7	7.3	7.3	\$2,102	\$1,077	\$1,077
0001 General Fund.....					2,102	1,077	1,077

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 COMMISSION ON CORRECTIONAL PEACE OFFICERS' STANDARDS AND TRAINING

State Operations:		2002–03*	2003–04*	2004–05*
0001 General Fund.....		\$2,102	\$1,077	\$1,077
Totals, State Operations		\$2,102	\$1,077	\$1,077

SUMMARY BY OBJECT

1 STATE OPERATIONS

	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	11.7	8.5	8.5	\$555	\$426	\$438
Total Adjustments.....	–	–1.0	–1.0	–	–33	–33
Estimated Salary Savings	–	–0.2	–0.2	–	–10	–10
Net Totals, Salaries and Wages	11.7	7.3	7.3	\$555	\$383	\$395
Staff Benefits.....	–	–	–	142	99	95
Totals, Personal Services	11.7	7.3	7.3	\$697	\$482	\$490
OPERATING EXPENSES AND EQUIPMENT.....				\$1,405	\$595	\$587
TOTALS, EXPENDITURES				\$2,102	\$1,077	\$1,077

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

1 **5480 COMMISSION ON CORRECTIONAL PEACE OFFICERS'**
 2 **STANDARDS AND TRAINING—Continued**

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

APPROPRIATIONS	2002-03*	2003-04*	2004-05*
001 Budget Act appropriation	\$2,217	\$1,081	\$1,077
Allocation for employee compensation	48	—	—
Adjustment per Section 3.60.....	26	33	—
Adjustment per Section 3.90.....	-120	—	—
Reduction per Section 4.10.....	—	-162	—
Adjustment per Section 4.10.....	—	125	—
Adjustment per Section 4.20.....	-2	—	—
Adjustment per Section 31.60.....	-59	—	—
Totals Available	\$2,110	\$1,077	\$1,077
Unexpended balance, estimated savings.....	-8	—	—
TOTALS, EXPENDITURES	\$2,102	\$1,077	\$1,077
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$2,102	\$1,077	\$1,077

**CHANGES IN
AUTHORIZED POSITIONS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Totals, Authorized Positions	11.7	8.5	8.5	\$555	\$426	\$438
Salary adjustments.....	—	—	—	—	4	4
Totals, Adjusted Authorized Positions	11.7	8.5	8.5	\$555	\$430	\$442
Adjustments per Section 4.10:				Salary Range		
Staff Svcs Analyst	—	-1.0	-1.0	—	—	—
Section 4.10 net dollar reduction.....	—	—	—	—	-37	-37
Totals	—	-1.0	-1.0	—	-\$37	-\$37
Total Adjustments.....	—	-1.0	-1.0	—	-\$33	-\$33
TOTALS, SALARIES AND WAGES	11.7	7.5	7.5	\$555	\$393	\$405

* Dollars in thousands, except in Salary Range.